

STATE GOVERNMENT OF OSUN

The seal of the State Government of Osun is a circular emblem. It features a central shield with a red and white design, flanked by two elephants. Above the shield is a crest with a sunburst. Below the shield is a banner with the text 'OSUN STATE GOVERNMENT'.

2021 PROPOSED BUDGET ***(BUDGET OF PROVIDENCE)***

NOVEMBER, 2020

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STATE GOVERNMENT OF OSUN
2021 PROPOSED BUDGET SUMMARY

DESCRIPTION	APPROVED BUDGET 2020	REVISED BUDGET 2020 (COVID-19 RESPONSIVE)	PROPOSED BUDGET 2021
1. OPENING BALANCE: (A)		3,646,643,790.00	-
2. RECURRENT REVENUE & CAPITAL RECIEPTS:			
RECURRENT REVENUE:			
GOVERNMENT SHARE OF FAAC	39,700,000,000.00	21,853,265,710.00	31,943,474,170.00
GOVERNMENT SHARE OF VAT	13,500,000,000.00	12,475,764,440.00	15,888,091,850.00
GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	75,000,000.00	-	900,000,000.00
OTHER REVENUE FROM FAAC	1,500,000,000.00	400,000,000.00	1,500,000,000.00
DERIVATION		-	-
B = TOTAL REVENUE FROM FAAC	54,775,000,000.00	34,729,030,150.00	50,231,566,020.00
C = INDEPENDENT REVENUE	30,828,758,440.00	15,082,345,490.00	26,671,825,610.00
TOTAL RECURRENT REVENUE (D) = B + C	85,603,758,440.00	49,811,375,640.00	76,903,391,630.00
CAPITAL RECIEPTS:			
FOREIGNS AID AND GRANTS	6,056,283,020.00	9,422,217,320.00	5,869,095,000.00
DOMESTIC AID AND GRANTS	14,229,452,970.00	13,216,437,150.00	19,270,065,010.00
OTHER CAPITAL RECIEPTS	-	6,132,396,860.00	7,812,500,000.00
E = TOTAL CAPITAL RECIEPTS	20,285,735,990.00	28,771,051,330.00	32,951,660,010.00
F = TOTAL PROJECTED FUNDS AVAILABLE (A + D + E)	105,889,494,430.00	82,229,070,760.00	109,855,051,640.00
3. EXPENDITURES:			
RECURRENT EXPENDITURE:			
CRFC	1,200,000,000.00	640,000,000.00	2,059,927,660.00
PERSONNEL COST	36,465,191,230.00	26,535,911,910.00	31,599,386,530.00
OTHER RECURRENT EXPENDITURE	20,004,514,850.00	14,424,968,810.00	16,960,968,950.00
TOTAL RECURRENT EXPENDITURE (G)	57,669,706,080.00	41,600,880,720.00	50,620,283,140.00
CAPITAL EXPENDITURE: I	61,880,694,960.00	40,628,190,040.00	59,234,768,500.00
TOTAL EXPENDITURE (J = G + I)	119,550,401,040.00	82,229,070,760.00	109,855,051,640.00
BALANCE (SURPLUS / DEFICIT) (K): F - J	(13,660,906,610.00)	-	-
FINANCING:			
EXTERNAL LOAN	5,414,944,860.00	-	-
INTERNAL LOAN	8,245,961,750.00	-	-
FINANCING (L)	13,660,906,610.00	-	-
FINANCING GAP: M = (K+L)		-	-
TOTAL BUDGET SIZE	119,550,401,040.00	82,229,070,760.00	109,855,051,640.00

STATE GOVERNMENT OF OSUN

2021 ESTIMATES

OVERALL BUDGET BASED ON NATURE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	REVISED BUDGET 2020 (COVID-19 RESPONSIVE)	PROPOSED BUDGET 2021
		N	N	N
	OPENING BALANCE (A)		3,646,643,790.00	-
1	REVENUE:			
11000000	SHARE OF FEDERATION ALLOCATION ACCOUNT			
11010100	GOVERNMENT SHARE OF FAAC	39,700,000,000.00	21,853,265,710.00	31,943,474,170.00
11010200	GOVERNMENT SHARE OF VAT	13,500,000,000.00	12,475,764,440.00	15,888,091,880.00
11010300	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	75,000,000.00	-	900,000,000.00
11010400	OTHER REVENUE FROM FAAC	1,500,000,000.00	400,000,000.00	1,500,000,000.00
12000000	INDEPENDENT REVENUE			
12010100	PERSONAL TAXES	8,257,428,140.00	3,020,891,080.00	6,960,501,210.00
12010200	CORPORATE TAXES	3,370,592,380.00	1,232,805,800.00	2,566,080,000.00
12020100	LICENCES - GENERAL	1,192,314,890.00	412,284,910.00	983,332,870.00
12020400	FEES - GENERAL	11,812,752,240.00	7,462,179,830.00	9,731,913,160.00
12020500	FINES - GENERAL	148,570,000.00	68,008,710.00	172,700,000.00
12020600	SALES - GENERAL	802,089,478.00	391,153,670.00	781,596,468.00
12020700	EARNINGS -GENERAL	2,922,238,320.00	1,436,675,110.00	2,478,664,882.00
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL	87,424,000.00	25,082,200.00	567,234,000.00
12020900	RENT ON LAND & OTHERS - GENERAL	1,195,750,000.00	410,715,150.00	585,700,000.00
12021000	REPAYMENT-GENERAL	209,850,000.00	143,856,370.00	1,493,033,020.00
12021100	INVESTMENT INCOME	364,350,000.00	232,436,860.00	143,800,000.00
12021200	INTEREST EARNED	62,398,992.00	24,661,820.00	6,500,000.00
12021300	RE-IMBURSEMENT GENERAL	403,000,000.00	221,593,980.00	200,800,000.00
13000000	AIDS AND GRANTS			
13010100	DOMESTIC AIDS	1,970,000,000.00	4,681,984,180.00	10,451,922,620.00
13010200	FOREIGN AIDS	4,027,243,020.00	8,044,376,220.00	3,033,400,000.00
13020300	DOMESTIC GRANTS	12,259,452,970.00	8,534,452,970.00	8,818,142,390.00
13020400	FOREIGN GRANTS	2,029,040,000.00	1,377,841,100.00	2,835,695,000.00
14000000	OTHER CAPITAL RECIEPTS			
	OTHER CAPITAL RECIEPTS	-	6,132,396,860.00	7,812,500,000.00
	TOTAL CURRENT YEAR RECEIPTS (B)	105,889,494,430.00	78,582,426,970.00	109,855,051,640.00
	TOTAL PROJECTED FUNDS AVAILABLE (D=A+B)	105,889,494,430.00	82,229,070,760.00	109,855,051,640.00
2	EXPENDITURE			
	E: RECURRENT DEBT			
	LOANS REPAYMENTS - PRINCIPAL	-		
	LOANS REPAYMENTS - INTEREST	1,200,000,000.00	640,000,000.00	2,059,927,660.00
	TOTAL RECURRENT DEBT (E)	1,200,000,000.00	640,000,000.00	2,059,927,660.00
	F: RECURRENT NON DEBT			
21010100	SALARIES AND WAGES	25,370,114,230.00	18,366,956,990.00	22,012,471,490.00
21020100	ALLOWANCES	1,166,402,200.00	898,757,230.00	1,027,731,040.00
21020200	SOCIAL CONTRIBUTIONS	5,935,958,950.00	4,379,870,690.00	5,076,670,690.00
21030100	SOCIAL BENEFITS	3,992,715,850.00	2,890,327,000.00	3,482,513,310.00
22020100	TRAVEL & TRANSPORT - GENERAL	1,275,101,250.00	936,754,550.00	1,159,388,360.00
22020200	UTILITIES - GENERAL	777,649,030.00	622,646,600.00	730,138,540.00
22020300	MATERIALS & SUPPLIES - GENERAL	1,007,063,270.00	613,041,670.00	1,147,052,996.00
22020400	MAINTENANCE SERVICES - GENERAL	1,507,778,720.00	1,045,832,050.00	1,267,092,175.00
22020500	TRAINING - GENERAL	1,455,718,376.18	700,603,330.00	1,445,427,110.00
22020600	OTHER SERVICES - GENERAL	2,079,361,650.00	1,675,960,670.00	973,316,340.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,070,726,920.00	2,423,520,580.00	2,442,828,760.00
22020800	FUEL & LUBRICANTS - GENERAL	455,317,210.00	337,370,640.00	420,238,830.00
22020900	FINANCIAL CHARGES - GENERAL	347,932,490.00	302,462,230.00	370,430,490.00
22021000	MISCELLANEOUS EXPENSES GENERAL	5,892,977,983.82	4,286,844,510.00	4,651,024,999.00
22040100	LOCAL GRANTS AND CONTRIBUTIONS	224,808,360.00	96,158,520.00	276,077,300.00
22040200	FOREIGN GRANTS AND CONTRIBUTIONS	2,500,020,000.00	1,000,020,000.00	1,485,664,540.00
22050100	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	275,261,640.00	287,195,870.00	405,950,000.00
23040100	PRESERVATION OF THE ENVIRONMENT- GENERAL	3,300,000.00	1,201,230.00	12,500,000.00
23050100	OTHER CAPITAL EXPENDITURE	131,497,950.00	95,356,360.00	173,838,510.00
	TOTAL RECURRENT NON DEBT (F)	56,469,706,080.00	40,960,880,720.00	48,560,355,480.00
	TOTAL RECURRENT EXPENDITURE (G=E+F)	57,669,706,080.00	41,600,880,720.00	50,620,283,140.00
3	H: CAPITAL EXPENDITURE BASED ON NATURE			
31050100	INVENTORIES	2,648,839,200.00	2,694,003,230.00	8,260,350,550.00
31050200	WORK IN PROGRESS	-	-	79,500,000.00
31060200	ADMINISTRATIVE ADVANCES	75,894,000.00	354,570.00	1,133,594,570.00
31060300	IMPRESTS	250,000.00	250,000.00	-
31090100	LOCAL INVESTMENTS	1,776,200,000.00	453,200,000.00	142,458,850.00
31100100	LOCAL LOANS	21,871,035,540.00	11,172,960,530.00	21,587,225,040.00
32010100	LAND & BUILDING - GENERAL	6,755,094,120.00	4,280,733,120.00	8,550,311,180.00
32010200	INFRASTRUCTURE - GENERAL	13,517,315,550.00	10,923,584,030.00	8,158,103,660.00

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	REVISED BUDGET 2020 (COVID-19 RESPONSIVE)	PROPOSED BUDGET 2021
		₦	₦	₦
32010300	PLANT & MACHINERY - GENERAL	949,988,760.00	1,058,605,340.00	367,379,540.00
32010400	FIXED ASSETS - GENERAL	4,637,118,500.00	1,766,657,620.00	1,235,453,000.00
32010500	OFFICE EQUIPMENT - GENERAL	617,735,480.00	413,265,720.00	920,739,860.00
32010600	FURNITURE & FITTINGS - GENERAL	482,213,410.00	502,809,500.00	845,438,570.00
32010700	SERVICE CONCESSION ASSETS (PPP)-GENERAL	505,118,140.00	505,118,140.00	352,851,640.00
32010800	LEASED ASSETS-FINANCE LEASE	10,000,000.00	10,000,000.00	-
32010900	SPECIALISED ASSETS-GENERAL	2,595,176,920.00	1,537,429,910.00	2,163,747,070.00
32011000	ASSETS-UNDER-CONSTRUCTION	3,953,039,990.00	4,062,211,460.00	1,400,829,680.00
32020100	INVESTMENT PROPERTY - LAND & BUILDING-GENERAL	-	-	645,835,000.00
32030100	INTANGIBLE ASSETS	1,485,675,350.00	1,247,006,870.00	3,390,950,290.00
	TOTAL CAPITAL EXPENDITURE (H)	61,880,694,960.00	40,628,190,040.00	59,234,768,500.00
	TOTAL EXPENDITURE (BUDGET SIZE) (I=G+H)	119,550,401,040.00	82,229,070,760.00	109,855,051,640.00
	BUDGET SURPLUS/(DEFICIT) (J =D - I)	(13,660,906,610.00)	-	-
4	FINANCING:			
	INTERNAL LOANS	(8,245,961,750.00)	-	-
	EXTERNAL LOANS	(5,414,944,860.00)	-	-
	TOTAL LOANS (K)	(13,660,906,610.00)	-	-

STATE GOVERNMENT OF OSUN

2021 ESTIMATES

OVERALL BUDGET BASED ON SECTORS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	REVISED BUDGET 2020 (COVID-19 RESPONSIVE)	PROPOSED BUDGET 2021
		N	N	N
	OPENING BALANCE (A)	-	3,646,643,790.00	-
1	REVENUE:			
11000000	SHARE OF FEDERATION ALLOCATION ACCOUNT			
11010100	GOVERNMENT SHARE OF FAAC	39,700,000,000.00	21,853,265,710.00	31,943,474,170.00
11010200	GOVERNMENT SHARE OF VAT	13,500,000,000.00	12,475,764,440.00	15,888,091,850.00
11010300	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	75,000,000.00	-	900,000,000.00
11010400	OTHER REVENUE FROM FAAC	1,500,000,000.00	400,000,000.00	1,500,000,000.00
12000000	INDEPENDENT REVENUE			
12010100	PERSONAL TAXES	8,257,428,140.00	3,020,891,080.00	6,960,501,210.00
12010200	CORPORATE TAXES	3,370,592,380.00	1,232,805,800.00	2,566,050,000.00
12020100	LICENCES - GENERAL	1,192,314,890.00	412,284,910.00	983,332,870.00
12020400	FEES - GENERAL	11,812,752,240.00	7,462,179,830.00	9,731,913,160.00
12020500	FINES - GENERAL	148,570,000.00	68,008,710.00	172,700,000.00
12020600	SALES - GENERAL	802,089,478.00	391,153,670.00	781,596,468.00
12020700	EARNINGS - GENERAL	2,922,238,320.00	1,436,675,110.00	2,478,664,882.00
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL	87,424,000.00	25,082,200.00	567,234,000.00
12020900	RENT ON LAND & OTHERS - GENERAL	1,195,750,000.00	410,715,150.00	585,700,000.00
12021000	REPAYMENT-GENERAL	209,850,000.00	143,856,370.00	1,493,033,020.00
12021100	INVESTMENT INCOME	364,350,000.00	232,436,860.00	143,800,000.00
12021200	INTEREST EARNED	62,398,992.00	24,661,820.00	6,500,000.00
12021300	RE-IMBURSEMENT GENERAL	403,000,000.00	221,593,980.00	200,800,000.00
13000000	AIDS AND GRANTS			
13010100	DOMESTIC AIDS	1,970,000,000.00	4,681,984,180.00	10,451,922,620.00
13010200	FOREIGN AIDS	4,027,243,020.00	8,044,376,220.00	3,033,400,000.00
13020300	DOMESTIC GRANTS	12,259,452,970.00	8,534,452,970.00	8,818,142,390.00
13020400	FOREIGN GRANTS	2,029,040,000.00	1,377,841,100.00	2,835,695,000.00
14000000	OTHER CAPITAL RECEIPTS			
	OTHER CAPITAL RECIEPTS	-	6,132,396,860.00	7,812,500,000.00
	TOTAL CURRENT YEAR RECEIPTS (B)	105,889,494,430.00	78,582,426,970.00	109,855,051,640.00
	TOTAL PROJECTED FUNDS AVAILABLE (D=A+B)	105,889,494,430.00	82,229,070,760.00	109,855,051,640.00
2	EXPENDITURE			
	E: RECURRENT DEBT			
	LOANS REPAYMENTS - PRINCIPAL			
	LOANS REPAYMENTS - INTEREST	1,200,000,000.00	640,000,000.00	2,059,927,660.00
	TOTAL RECURRENT DEBT (E)	1,200,000,000.00	640,000,000.00	2,059,927,660.00
	F: RECURRENT NON DEBT			
21010100	SALARIES AND WAGES	25,370,114,230.00	18,366,956,990.00	22,012,471,490.00
21020100	ALLOWANCES	1,166,402,200.00	898,757,230.00	1,027,731,040.00
21020200	SOCIAL CONTRIBUTIONS	5,935,958,950.00	4,379,870,690.00	5,076,670,690.00
21030100	SOCIAL BENEFITS	3,992,715,850.00	2,890,327,000.00	3,482,513,310.00
22020100	TRAVEL & TRANSPORT - GENERAL	1,275,101,250.00	936,754,550.00	1,159,388,360.00
22020200	UTILITIES - GENERAL	777,649,030.00	622,646,600.00	730,138,540.00
22020300	MATERIALS & SUPPLIES - GENERAL	1,007,063,270.00	613,041,670.00	1,147,052,996.00
22020400	MAINTENANCE SERVICES - GENERAL	1,507,778,720.00	1,045,832,050.00	1,267,092,175.00
22020500	TRAINING - GENERAL	1,455,718,376.18	700,603,330.00	1,445,427,110.00
22020600	OTHER SERVICES - GENERAL	2,079,361,650.00	1,675,960,670.00	973,316,340.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,070,726,920.00	2,423,520,580.00	2,442,828,760.00
22020800	FUEL & LUBRICANTS - GENERAL	455,317,210.00	337,370,640.00	420,238,830.00
22020900	FINANCIAL CHARGES - GENERAL	347,932,490.00	302,462,230.00	370,430,490.00
22021000	MISCELLANEOUS EXPENSES GENERAL	5,892,977,983.82	4,286,844,510.00	4,651,024,999.00
22040100	LOCAL GRANTS AND CONTRIBUTIONS	224,808,360.00	96,158,520.00	276,077,300.00
22040200	FOREIGN GRANTS AND CONTRIBUTIONS	2,500,020,000.00	1,000,020,000.00	1,485,664,540.00
22050100	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	275,261,640.00	287,195,870.00	405,950,000.00
23040100	PRESERVATION OF THE ENVIRONMENT- GENERAL	3,300,000.00	1,201,230.00	12,500,000.00
23050100	OTHER CAPITAL EXPENDITURE	131,497,950.00	95,356,360.00	173,838,510.00
	TOTAL RECURRENT NON DEBT (F)	56,469,706,080.00	40,960,880,720.00	48,560,355,480.00
	TOTAL RECURRENT EXPENDITURE (G=E+F)	57,669,706,080.00	41,600,880,720.00	50,620,283,140.00
3	H: CAPITAL EXPENDITURE BASED ON SECTOR			
	GOVERNANCE AND ADMINISTRATION SECTOR	4,498,911,730.00	1,943,346,090.00	1,515,122,570.00
	AGRICULTURE SECTOR	2,363,716,760.00	874,863,650.00	3,404,734,560.00
	ECONOMIC PLANNING AND BUDGET SECTOR	359,464,600.00	368,025,000.00	173,035,800.00
	COMMERCE AND INDUSTRY SECTOR	455,220,750.00	278,713,490.00	1,134,043,200.00
	EDUCATION SECTOR	6,517,725,540.00	5,532,954,860.00	10,711,328,430.00
	ENVIRONMENT SECTOR	736,347,190.00	295,000,000.00	167,247,560.00
	HEALTH SECTOR	4,311,456,450.00	3,778,302,220.00	10,647,909,910.00

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	REVISED BUDGET 2020 (COVID-19 RESPONSIVE)	PROPOSED BUDGET 2021
		₦	₦	₦
	INFRASTRUCTURE SECTOR	9,318,841,640.00	7,320,278,950.00	4,271,461,870.00
	SOCIAL DEVELOPMENT AND WELFARE SECTOR	129,930,370.00	7,412,430.00	638,460,000.00
	SECURITY LAW AND JUSTICE SECTOR	1,425,784,530.00	247,255,460.00	134,379,500.00
	INFORMATION AND COMMUNICATION SECTOR	205,380,210.00	98,500,000.00	155,830,830.00
	WATER AND SANITATION SECTOR	7,581,241,350.00	7,581,241,350.00	4,220,446,550.00
	FINANCE AND REVENUE MOBILIZATION SECTOR	23,976,673,840.00	12,302,296,540.00	22,060,767,720.00
	TOTAL CAPITAL EXPENDITURE (H)	61,880,694,960.00	40,628,190,040.00	59,234,768,500.00
	TOTAL EXPENDITURE (BUDGET SIZE) (I=G+H)	119,550,401,040.00	82,229,070,760.00	109,855,051,640.00
	BUDGET SURPLUS/(DEFICIT) (J =D - I)	(13,660,906,610.00)	-	-
4	FINANCING:			
	INTERNAL LOANS	(8,245,961,750.00)	-	-
	EXTERNAL LOANS	(5,414,944,860.00)	-	-
	TOTAL LOANS (K)	(13,660,906,610.00)	-	-

STATE GOVERNMENT OF OSUN

2021 ESTIMATES

OVERALL BUDGET BASED ON FUNCTIONS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	REVISED BUDGET 2020 (COVID-19 RESPONSIVE)	PROPOSED BUDGET 2021
		N	N	N
	OPENING BALANCE (A)	-	3,646,643,790.00	-
1	REVENUE:	-	-	-
11000000	SHARE OF FEDERATION ALLOCATION ACCOUNT	-	-	-
11010100	GOVERNMENT SHARE OF FAAC	39,700,000,000.00	21,853,265,710.00	31,943,474,170.00
11010200	GOVERNMENT SHARE OF VAT	13,500,000,000.00	12,475,764,440.00	15,888,091,850.00
11010300	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	75,000,000.00	-	900,000,000.00
11010400	OTHER REVENUE FROM FAAC	1,500,000,000.00	400,000,000.00	1,500,000,000.00
12000000	INDEPENDENT REVENUE	-	-	-
12010100	PERSONAL TAXES	8,257,428,140.00	3,020,891,080.00	6,960,501,210.00
12010200	CORPORATE TAXES	3,370,592,380.00	1,232,805,800.00	2,566,050,000.00
12020100	LICENCES - GENERAL	1,192,314,890.00	412,284,910.00	983,332,870.00
12020400	FEES - GENERAL	11,812,752,240.00	7,462,179,830.00	9,731,913,160.00
12020500	FINES - GENERAL	148,570,000.00	68,008,710.00	172,700,000.00
12020600	SALES - GENERAL	802,089,478.00	391,153,670.00	781,596,468.00
12020700	EARNINGS - GENERAL	2,922,238,320.00	1,436,675,110.00	2,478,664,882.00
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL	87,424,000.00	25,082,200.00	567,234,000.00
12020900	RENT ON LAND & OTHERS - GENERAL	1,195,750,000.00	410,715,150.00	585,700,000.00
12021000	REPAYMENT-GENERAL	209,850,000.00	143,856,370.00	1,493,033,020.00
12021100	INVESTMENT INCOME	364,350,000.00	232,436,860.00	143,800,000.00
12021200	INTEREST EARNED	62,398,992.00	24,661,820.00	6,500,000.00
12021300	RE-IMBURSEMENT GENERAL	403,000,000.00	221,593,980.00	200,800,000.00
13000000	AIDS AND GRANTS	-	-	-
13010100	DOMESTIC AIDS	1,970,000,000.00	4,681,984,180.00	10,451,922,620.00
13010200	FOREIGN AIDS	4,027,243,020.00	8,044,376,220.00	3,033,400,000.00
13020300	DOMESTIC GRANTS	12,259,452,970.00	8,534,452,970.00	8,818,142,390.00
13020400	FOREIGN GRANTS	2,029,040,000.00	1,377,841,100.00	2,835,695,000.00
14000000	OTHER CAPITAL RECEIPTS	-	-	-
	OTHER CAPITAL RECEIPTS	-	6,132,396,860.00	7,812,500,000.00
	TOTAL CURRENT YEAR RECEIPTS (B)	105,889,494,430.00	78,582,426,970.00	109,855,051,640.00
	TOTAL PROJECTED FUNDS AVAILABLE (D=A+B)	105,889,494,430.00	82,229,070,760.00	109,855,051,640.00
2	EXPENDITURE			
	E: RECURRENT DEBT			
	LOANS REPAYMENTS - PRINCIPAL	-	-	-
	LOANS REPAYMENTS - INTEREST	1,200,000,000.00	640,000,000.00	2,059,927,660.00
	TOTAL RECURRENT DEBT (E)	1,200,000,000.00	640,000,000.00	2,059,927,660.00
	F: RECURRENT NON DEBT			
21010100	SALARIES AND WAGES	25,370,114,230.00	18,366,956,990.00	22,012,471,490.00
21020100	ALLOWANCES	1,166,402,200.00	898,757,230.00	1,027,731,040.00
21020200	SOCIAL CONTRIBUTIONS	5,935,958,950.00	4,379,870,690.00	5,076,670,690.00
21030100	SOCIAL BENEFITS	3,992,715,850.00	2,890,327,000.00	3,482,513,310.00
22020100	TRAVEL & TRANSPORT - GENERAL	1,275,101,250.00	936,754,550.00	1,159,388,360.00
22020200	UTILITIES - GENERAL	777,649,030.00	622,646,600.00	730,138,540.00
22020300	MATERIALS & SUPPLIES - GENERAL	1,007,063,270.00	613,041,670.00	1,147,052,996.00
22020400	MAINTENANCE SERVICES - GENERAL	1,507,778,720.00	1,045,832,050.00	1,267,092,175.00
22020500	TRAINING - GENERAL	1,455,718,376.18	700,603,330.00	1,445,427,110.00
22020600	OTHER SERVICES - GENERAL	2,079,361,650.00	1,675,960,670.00	973,316,340.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,070,726,920.00	2,423,520,580.00	2,442,828,760.00
22020800	FUEL & LUBRICANTS - GENERAL	455,317,210.00	337,370,640.00	420,238,830.00
22020900	FINANCIAL CHARGES - GENERAL	347,932,490.00	302,462,230.00	370,430,490.00
22021000	MISCELLANEOUS EXPENSES GENERAL	5,892,977,983.82	4,286,844,510.00	4,651,024,999.00
22040100	LOCAL GRANTS AND CONTRIBUTIONS	224,808,360.00	96,158,520.00	276,077,300.00
22040200	FOREIGN GRANTS AND CONTRIBUTIONS	2,500,020,000.00	1,000,020,000.00	1,485,664,540.00
22050100	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	275,261,640.00	287,195,870.00	405,950,000.00
23040100	PRESERVATION OF THE ENVIRONMENT- GENERAL	3,300,000.00	1,201,230.00	12,500,000.00
23050100	OTHER CAPITAL EXPENDITURE	131,497,950.00	95,356,360.00	173,838,510.00
	TOTAL RECURRENT NON DEBT (F)	56,469,706,080.00	40,960,880,720.00	48,560,355,480.00
	TOTAL RECURRENT EXPENDITURE (G=E+F)	57,669,706,080.00	41,600,880,720.00	50,620,283,140.00
3	H: CAPITAL EXPENDITURE BASED ON SECTOR			
701000	GENERAL PUBLIC SERVICES	8,522,817,120.00	5,729,574,450.00	5,455,543,120.00
703000	PUBLIC ORDER AND SAFETY	1,710,394,740.00	345,755,460.00	405,210,330.00
704000	ECONOMIC AFFAIRS	35,572,294,610.00	20,771,240,170.00	28,223,109,250.00
705000	ENVIRONMENTAL PROTECTION	1,093,456,040.00	696,308,900.00	518,051,000.00
706000	HOUSING AND COMMUNITY AMMENITIES	4,081,491,770.00	3,771,453,980.00	2,703,165,910.00
707000	HEALTH	4,311,456,450.00	3,778,302,220.00	10,647,909,910.00

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	REVISED BUDGET 2020 (COVID-19 RESPONSIVE)	PROPOSED BUDGET 2021
		₦	₦	₦
708000	RECREATION, CULTURE AND RELIGION	-	-	52,600,850.00
709000	EDUCATION	6,517,725,540.00	5,532,954,860.00	10,711,328,430.00
710000	SOCIAL PROTECTION	71,058,690.00	2,600,000.00	517,850,000.00
	TOTAL CAPITAL EXPENDITURE (H)	61,880,694,960.00	40,628,190,040.00	59,234,768,500.00
	TOTAL EXPENDITURE (BUDGET SIZE) (I=G+H)	119,550,401,040.00	82,229,070,760.00	109,855,051,640.00
	BUDGET SURPLUS/(DEFICIT) (J =D - I)	(13,660,906,610.00)	-	-
4	FINANCING:			
	INTERNAL LOANS	(8,245,961,750.00)	-	-
	EXTERNAL LOANS	(5,414,944,860.00)	-	-
	TOTAL LOANS (K)	(13,660,906,610.00)	-	-

STATE GOVERNMENT OF OSUN

2021 ESTIMATES

OVERALL SUMMARY OF 2021 PROPOSED BUDGET BASED ON MDAs

ADMINISTRATIVE CODES	MDAs	REVENUE	TOTAL CAPITAL RECEIPTS	PROPOSED BUDGET 2021 (INFLOW)	PERSONNEL	OTHER RECURRENT	CAPITAL	TOTAL EXPENDITURE
		N	N	N	N	N	N	N
	OPENING BALANCE:							
	GOVERNANCE AND ADMINISTRATION SECTOR							
011100100119	OFFICE OF THE GOVERNOR	50,000,000.00	250,000,000.00	300,000,000.00	710,697,880.00	3,375,000,000.00	750,000,000.00	4,835,697,880.00
011103800199	BUREAU OF PUBLIC SERVICE PENSION	10,000,000.00	-	10,000,000.00	7,872,431,990.00	1,583,960.00	10,000,000.00	7,884,015,950.00
011101900100	MINISTRY OF SPECIAL DUTIES	-	-	-	-	-	-	-
011200100199	OSUN STATE HOUSE OF ASSEMBLY	2,200,000.00	-	2,200,000.00	369,358,300.00	1,200,503,000.00	250,000,000.00	1,819,861,300.00
011200400169	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	250,000.00	-	250,000.00	57,818,090.00	69,230,000.00	19,700,000.00	146,748,090.00
014000100119	OFFICE OF THE AUDITOR GENERAL (STATE)	2,000,000.00	-	2,000,000.00	98,614,070.00	12,000,000.00	9,594,570.00	120,206,640.00
014000200119	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	200,370,000.00	-	200,370,000.00	70,761,880.00	12,000,000.00	13,000,000.00	95,761,880.00
012500400199	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	16,500,000.00	-	16,500,000.00	69,474,600.00	154,042,310.00	141,250,000.00	364,766,910.00
014700100199	CIVIL SERVICE COMMISSION	2,000,000.00	-	2,000,000.00	38,787,710.00	5,260,000.00	30,469,000.00	74,516,710.00
014700200199	LOCAL GOVERNMENTS SERVICE COMMISSION	6,000,000.00	300,000,000.00	306,000,000.00	35,213,580.00	300,000,000.00	48,359,000.00	383,572,880.00
014800100199	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	10,000,000.00	-	10,000,000.00	63,450,110.00	30,000,000.00	-	93,450,110.00
022800100199	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	20,000,000.00	-	20,000,000.00	86,792,240.00	30,000,000.00	237,250,000.00	354,042,240.00
045202100199	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	-	-	-	-	36,000,000.00	-	36,000,000.00
055100100199	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	25,000,000.00	-	25,000,000.00	54,644,770.00	10,000,000.00	5,500,000.00	70,144,770.00
	SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECTOR	344,320,000.00	550,000,000.00	894,320,000.00	9,528,045,220.00	5,235,619,270.00	1,515,122,570.00	16,278,877,060.00
	AGRICULTURE SECTOR							
021500100119	MINISTRY OF AGRICULTURE AND FOOD SECURITY	350,000,000.00	3,237,500,000.00	3,587,500,000.00	235,648,020.00	41,700,000.00	3,313,734,560.00	3,591,082,580.00
021510200199	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	209,120,000.00	-	209,120,000.00	115,505,880.00	2,000,000.00	45,000,000.00	162,505,880.00
021510300199	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	25,000,000.00	-	25,000,000.00	60,599,050.00	5,000,000.00	46,000,000.00	111,599,050.00
	SUB-TOTAL AGRICULTURE SECTOR	584,120,000.00	3,237,500,000.00	3,821,620,000.00	411,752,950.00	48,700,000.00	3,404,734,560.00	3,865,187,510.00
	ECONOMIC PLANNING AND BUDGET SECTOR							
022000300119	MINISTRY OF ECONOMIC PLANNING AND BUDGET	150,000.00	423,600,000.00	423,750,000.00	65,200,480.00	159,100,000.00	114,271,800.00	338,572,280.00
023800400199	STATE BUREAU OF STATISTICS	200,000.00	-	200,000.00	31,684,320.00	35,380,000.00	41,419,000.00	108,483,320.00
011101000199	PUBLIC PROCUREMENT AGENCY	8,000,000.00	-	8,000,000.00	19,887,710.00	19,560,000.00	17,345,000.00	55,792,710.00
	SUB-TOTAL ECONOMIC PLANNING AND BUDGET SECTOR	8,350,000.00	423,600,000.00	431,950,000.00	116,772,510.00	214,040,000.00	173,035,800.00	503,848,310.00
	COMMERCE AND INDUSTRY SECTOR							
022200100119	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	800,000,000.00	400,000,000.00	1,200,000,000.00	121,371,910.00	75,000,000.00	1,036,223,360.00	1,232,595,270.00
022205100199	OSUN MICRO CREDIT AGENCY	20,250,010.00	-	20,250,010.00	-	8,060,040.00	50,000,000.00	58,060,040.00
023600100199	MINISTRY OF CULTURE AND TOURISM	5,000,000.00	-	5,000,000.00	31,460,040.00	7,759,110.00	23,500,000.00	62,719,150.00
023600400199	OSUN STATE COUNCIL FOR ARTS AND CULTURE	5,000,000.00	-	5,000,000.00	34,751,480.00	6,000,000.00	4,319,840.00	45,071,320.00
051300100100	MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT	-	-	-	-	-	-	-
023605200199	OSUN STATE TOURISM BOARD	100,000,000.00	-	100,000,000.00	16,992,180.00	23,083,800.00	20,000,000.00	60,075,980.00
	SUB-TOTAL COMMERCE AND INDUSTRY SECTOR	930,250,010.00	400,000,000.00	1,330,250,010.00	204,575,610.00	119,992,950.00	1,134,043,200.00	1,458,521,760.00
	EDUCATION SECTOR							
051700100139	MINISTRY OF EDUCATION	817,756,500.00	2,125,552,410.00	2,943,308,910.00	388,901,930.00	342,550,000.00	2,684,303,320.00	3,415,765,250.00
051700300119	STATE UNIVERSAL BASIC EDUCATION BOARD	100,000,000.00	5,322,087,130.00	5,422,087,130.00	91,229,430.00	295,000,000.00	4,201,907,010.00	4,588,136,440.00
051700800199	OSUN STATE LIBRARY BOARD	1,000,000.00	-	1,000,000.00	7,165,020.00	1,000,000.00	19,192,850.00	27,357,870.00
051701000199	OSUN STATE MASS EDUCATION AGENCY	12,163,560.00	-	12,163,560.00	-	1,500,000.00	2,600,000.00	4,100,000.00
051701800199	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	757,364,000.00	486,000,000.00	1,243,364,000.00	850,535,310.00	744,658,400.00	498,705,600.00	2,093,899,310.00
051701900199	OSUN STATE POLYTECHNIC, IREE	1,039,922,000.00	484,500,000.00	1,524,422,000.00	1,096,962,350.00	727,376,000.00	674,000,360.00	2,498,338,350.00
051702000199	OSUN STATE COLLEGE OF EDUCATION, ILESA	499,500,000.00	452,900,000.00	952,400,000.00	778,382,010.00	431,647,330.00	498,130,180.00	1,708,159,820.00
051702100199	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	340,171,750.00	730,337,865,500.00	768,037,250.00	755,948,080.00	108,199,200.00	418,325,500.00	1,282,472,780.00
051702200199	OSUN STATE UNIVERSITY, OSOGBO	2,875,000,000.00	1,000,000,000.00	3,875,000,000.00	1,922,339,010.00	766,000,000.00	784,700,000.00	3,473,039,010.00
051702600119	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	50,000.00	-	50,000.00	1,179,489,010.00	42,000,000.00	6,645,000.00	1,228,134,010.00
051702700119	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	200,000.00	-	200,000.00	841,549,930.00	43,000,000.00	5,219,680.00	889,769,610.00
051702800119	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	100,000.00	-	100,000.00	947,598,830.00	40,000,000.00	4,527,000.00	992,125,830.00
051705100199	TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO	7,000,000.00	-	7,000,000.00	40,835,220.00	3,000,000.00	-	43,835,220.00
051705300139	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	61,164,290.00	-	61,164,290.00	166,116,730.00	15,000,000.00	913,072,290.00	1,094,189,020.00
	SUB-TOTAL EDUCATION SECTOR	6,511,392,100.00	10,208,905,040.00	16,720,297,140.00	9,067,052,860.00	3,560,930,930.00	10,711,328,430.00	23,339,312,220.00
	ENVIRONMENT SECTOR							
022205600199	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	54,000,000.00	-	54,000,000.00	8,361,600.00	23,000,000.00	5,200,000.00	36,561,600.00
053500100199	MINISTRY OF ENVIRONMENT AND SANITATION	800,000,000.00	-	800,000,000.00	153,964,650.00	50,000,000.00	103,894,010.00	307,858,660.00
053500200199	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	2,000,000.00	-	2,000,000.00	-	20,000,000.00	4,780,710.00	24,780,710.00
053505300199	OSUN STATE WASTE MANAGEMENT AGENCY	75,000,000.00	-	75,000,000.00	79,564,210.00	60,000,000.00	14,156,990.00	153,721,200.00
023305200199	OFFICE OF NATURAL AND MINERAL RESOURCES	100,000,000.00	-	100,000,000.00	14,786,310.00	5,000,000.00	39,215,850.00	59,002,160.00
	SUB-TOTAL ENVIRONMENT SECTOR	1,031,000,000.00	-	1,031,000,000.00	256,676,770.00	158,000,000.00	167,247,560.00	581,924,330.00
	HEALTH SECTOR							
052100100139	MINISTRY OF HEALTH	300,000,000.00	5,498,000,000.00	5,798,000,000.00	473,890,410.00	749,800,000.00	6,598,836,760.00	7,822,227,170.00
052100200199	OSUN STATE HEALTH INSURANCE AGENCY	2,159,291,420.00	482,303,270.00	2,641,594,690.00	61,273,640.00	80,000,000.00	2,471,758,070.00	2,613,031,710.00
052100600199	LAUTECH TEACHING HOSPITAL, OSOGBO	500,000,000.00	500,000,000.00	1,000,000,000.00	3,825,150,050.00	300,000,000.00	660,000,000.00	4,785,150,050.00
052110200139	OSUN STATE HOSPITALS MANAGEMENT BOARD	60,000,000.00	-	60,000,000.00	2,631,205,840.00	65,000,000.00	84,363,380.00	2,780,559,220.00
052111600199	PRIMARY HEALTH CARE DEVELOPMENT BOARD	4,000,000.00	832,951,700.00	836,951,700.00	93,271,530.00	80,000,000.00	832,951,700.00	1,006,223,230.00
	SUB-TOTAL HEALTH SECTOR	3,023,291,420.00	7,313,254,970.00	10,336,546,390.00	7,084,491,470.00	1,274,800,000.00	10,647,909,910.00	19,007,201,380.00
	INFRASTRUCTURE SECTOR							
022905300199	OFFICE OF TRANSPORTATION	1,100,000,000.00	-	1,100,000,000.00	182,857,440.00	47,507,900.00	-	230,365,340.00
023400100199	MINISTRY OF WORKS	1,000,000,000.00	4,000,000,000.00	5,000,000,000.00	163,117,360.00	63,500,000.00	1,512,695,960.00	1,739,313,320.00
023400200199	OFFICE OF THE SURVEYOR - GENERAL	3,000,000.00	-	3,000,000.00	22,496,650.00	27,194,370.00	-	49,691,020.00
023400400199	OSUN ROAD MAINTENANCE AGENCY	3,703,700.00	-	3,703,700.00	44,203,060.00	5,000,000.00	55,600,000.00	104,803,060.00
023405800199	OSUN ASSETS MANAGEMENT AGENCY	100,000,000.00	-	100,000,000.00	-	27,500,000.00	-	27,500,000.00
025305300199	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	150,000,000.00	-	150,000,000.00	40,973,440.00	31,088,520.00	31,421,330.00	103,483,290.00
025305600199	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	80,000,000.00	-	80,000,000.00	17,064,370.00	10,000,000.00	-	27,064,370.00
025305800199	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	200,000,000.00	-	200,000,000.00	-	-	-	-
026000100199	MINISTRY OF LANDS AND PHYSICAL PLANNING	500,000,000.00	-	500,000,000.00	71,453,090.00	15,863,730.00	650,000,000.00	737,316,820.00
026100100199	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	1,000,000.00	900,000,000.00	901,000,000.00	54,961,340.00	10,000,000.00	2,021,744,580.00	2,086,705,920.00
	SUB-TOTAL INFRASTRUCTURE SECTOR	3,434,703,700.00	4,900,000,000.00	8,334,703,700.00	597,126,750.00	237,654,520.00	4,271,461,870.00	5,106,243,140.00
	SOCIAL DEVELOPMENT AND WELFARE SECTOR							
012400100119	MINISTRY OF HOME AFFAIRS	80,600,000.00	-	80,600,000.00	109,389,090.00	145,000,000.00	115,000,000.00	369,389,090.00
051400100199	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	2,060,000.00	-	2,060,000.00	62,853,380.00	114,550,000.00	25,920,000.00	203,323,380.00
053900200199	MINISTRY OF YOUTHS AND SPORTS	1,000,000.00	-	1,000,000.00	1,318,958,720.00	22,500,000.00	491,930,000.00	1,833,388,720.00
053905100199	OSUN STATE SPORTS COUNCIL	10,000,000.00	-	10,000,000.00	112,417,790.00	52,500,000.00	5,610,000.00	170,527,790.00
	SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SECTOR	93,660,000.00	-	93,660,000.00	1,603,618,980.00	334,550,000.00	638,460,000.00	2,576,628,980.00
	SECURITY LAW AND JUSTICE SECTOR							
031801100199	JUDICIAL SERVICE COMMISSION	3,						

STATE GOVERNMENT OF OSUN

2021 ESTIMATES

SUMMARY OF 2021 PROPOSED REVENUE BUDGET BASED ON MDAs

ADMINISTRATIVE CODES	MDAS	APPROVED BUDGET 2020	REVISED 2020 BUDGET (COVID-19 RESPONSIVE)	PROPOSED BUDGET 2021
		₦	₦	₦
	OPENING BALANCE:		3,646,643,790.00	-
	GOVERNANCE AND ADMINISTRATION SECTOR			
011100100119	OFFICE OF THE GOVERNOR	350,000,000.00	36,575,340.00	300,000,000.00
011103500199	BUREAU OF PUBLIC SERVICE PENSION	10,000,000.00	3,657,530.00	10,000,000.00
011101900100	MINISTRY OF SPECIAL DUTIES	1,000,000.00	502,742,140.00	-
011200100199	OSUN STATE HOUSE OF ASSEMBLY	2,200,000.00	804,660.00	2,200,000.00
011200400169	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	250,000.00	91,440.00	250,000.00
014000100119	OFFICE OF THE AUDITOR GENERAL (STATE)	2,000,000.00	731,510.00	2,000,000.00
014000200119	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	435,700,000.00	234,358,780.00	200,370,000.00
012500400199	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	5,200,000.00	1,901,920.00	16,500,000.00
014700100199	CIVIL SERVICE COMMISSION	5,000,000.00	1,828,770.00	2,000,000.00
014700200199	LOCAL GOVERNMENTS SERVICE COMMISSION	407,936,500.00	402,902,800.00	306,000,000.00
014800100199	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	10,000,000.00	3,657,530.00	10,000,000.00
022800100199	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	20,000,000.00	7,315,070.00	20,000,000.00
45102100100	MINISTRY OF REGIONAL INTEGRATION	500,000.00	182,880.00	-
055100100199	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	50,000,000.00	18,287,670.00	25,000,000.00
	SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECTOR	1,299,786,500.00	1,215,038,040.00	894,320,000.00
	AGRICULTURE SECTOR			
021500100119	MINISTRY OF AGRICULTURE AND FOOD SECURITY	265,000,000.00	96,924,660.00	3,587,500,000.00
021500100199	OSUN PRODUCE BOARD	250,000,000.00	91,438,360.00	-
021510200199	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	182,351,000.00	66,695,510.00	209,120,000.00
021510300199	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	41,000,000.00	14,995,890.00	25,000,000.00
	SUB-TOTAL AGRICULTURE SECTOR	738,351,000.00	270,054,420.00	3,821,620,000.00
	ECONOMIC PLANNING AND BUDGET SECTOR			
022000300119	MINISTRY OF ECONOMIC PLANNING AND BUDGET	-	-	423,750,000.00
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT	1,240,150,000.00	788,895,950.00	-
023800400199	STATE BUREAU OF STATISTICS	200,000.00	73,150.00	200,000.00
011101000199	PUBLIC PROCUREMENT AGENCY	8,000,000.00	2,926,030.00	8,000,000.00
	SUB-TOTAL ECONOMIC PLANNING AND BUDGET SECTOR	1,248,350,000.00	791,895,130.00	431,950,000.00
	COMMERCE AND INDUSTRY SECTOR			
022200100119	MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	200,000,000.00	1,010,309,870.00	1,200,000,000.00
022205100199	OSUN MICRO CREDIT AGENCY	20,250,000.00	7,406,510.00	20,250,010.00
023600100199	MINISTRY OF CULTURE AND TOURISM	-	-	5,000,000.00
023600100100	OFFICE OF TOURISM AND CULTURE	10,000,000.00	3,657,530.00	-
023600400199	OSUN STATE COUNCIL FOR ARTS AND CULTURE	10,000,000.00	3,657,530.00	5,000,000.00
051300100100	MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT	9,450,000.00	3,456,370.00	-
023605200199	OSUN STATE TOURISM BOARD	109,469,000.00	40,038,660.00	100,000,000.00
	SUB-TOTAL COMMERCE AND INDUSTRY SECTOR	359,169,000.00	1,068,526,470.00	1,330,250,010.00
	EDUCATION SECTOR			
051700100139	MINISTRY OF EDUCATION	2,030,000,000.00	1,507,698,650.00	2,943,308,910.00
051700300119	STATE UNIVERSAL BASIC EDUCATION BOARD	2,204,500,000.00	4,031,938,160.00	5,422,087,130.00
051700800199	OSUN STATE LIBRARY BOARD	1,000,000.00	365,750.00	1,000,000.00
051701000199	OSUN STATE MASS EDUCATION AGENCY	12,163,560.00	4,448,860.00	12,163,560.00
051701800199	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	973,930,360.00	973,930,360.00	1,243,364,000.00
051701900199	OSUN STATE POLYTECHNIC, IREE	1,732,736,000.00	1,732,736,000.00	1,524,422,000.00
051702000199	OSUN STATE COLLEGE OF EDUCATION, ILESA	924,519,460.00	924,519,460.00	952,400,000.00
051702100199	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	921,374,590.00	921,374,590.00	678,037,250.00
051702200199	OSUN STATE UNIVERSITY, OSOGBO	3,885,000,000.00	3,885,000,000.00	3,875,000,000.00
051702600119	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	50,000.00	18,290.00	50,000.00
051702700119	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	211,640.00	77,410.00	200,000.00
051702800119	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	375,000.00	137,160.00	100,000.00
051705100199	TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO	7,000,000.00	2,560,270.00	7,000,000.00
051705300139	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	61,164,290.00	22,371,050.00	61,164,290.00
051705600199	OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP	10,000,000.00	3,657,530.00	-
051706500199	OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY	20,000,000.00	7,315,070.00	-
	SUB-TOTAL EDUCATION SECTOR	12,784,024,900.00	14,018,148,610.00	16,720,297,140.00
	ENVIRONMENT SECTOR			
022205600199	OSUN SIGNAGE, HOARDING, AND ADVERTISEMENT AGENCY	54,000,000.00	19,750,690.00	54,000,000.00
053500100199	MINISTRY OF ENVIRONMENT AND SANITATION	444,000,000.00	189,694,530.00	800,000,000.00
053500200199	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	10,000,000.00	3,657,530.00	2,000,000.00
053505300199	OSUN STATE WASTE MANAGEMENT AGENCY	150,000,000.00	54,863,020.00	75,000,000.00
023305100100	OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES	500,000,000.00	182,876,720.00	-
023305200199	OFFICE OF NATURAL AND MINERAL RESOURCES	-	-	100,000,000.00
	SUB-TOTAL ENVIRONMENT SECTOR	1,158,000,000.00	450,842,490.00	1,031,000,000.00
	HEALTH SECTOR			
052100100139	MINISTRY OF HEALTH	200,055,000.00	598,513,310.00	5,798,000,000.00
052100200199	OSUN HEALTH INSURANCE AGENCY	2,975,954,500.00	1,264,102,220.00	2,641,594,690.00
052102600199	LAUTECH TEACHING HOSPITAL, OSOGBO	500,000,000.00	500,000,000.00	1,000,000,000.00
052110200139	OSUN STATE HOSPITALS MANAGEMENT BOARD	60,000,000.00	21,945,210.00	60,000,000.00
052111600199	PRIMARY HEALTH CARE DEVELOPMENT BOARD	2,103,600,000.00	1,985,316,710.00	836,951,700.00
	SUB-TOTAL HEALTH SECTOR	5,839,609,500.00	4,369,877,450.00	10,336,546,390.00
	INFRASTRUCTURE SECTOR			
022905300199	OFFICE OF TRANSPORTATION	1,000,000,000.00	365,753,450.00	1,100,000,000.00
023400100199	MINISTRY OF WORKS	3,000,000,000.00	3,445,010,340.00	5,000,000,000.00
023400200199	OFFICE OF THE SURVEYOR -GENERAL	300,000,000.00	109,726,030.00	300,000,000.00

ADMINISTRATIVE CODES	MDAS	APPROVED BUDGET 2020	REVISED 2020 BUDGET (COVID-19 RESPONSIVE)	PROPOSED BUDGET 2021
		N	N	N
023400400199	OSUN ROAD MAINTENANCE AGENCY	3,703,700.00	1,354,640.00	3,703,700.00
023405500199	OSUN ASSETS MANAGEMENT AGENCY	200,000,000.00	73,150,690.00	100,000,000.00
025305300199	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	150,000,000.00	54,863,020.00	150,000,000.00
025305600199	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	30,000,000.00	10,972,600.00	80,000,000.00
025305500199	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	321,500,000.00	117,589,730.00	200,000,000.00
026000100199	MINISTRY OF LANDS AND PHYSICAL PLANNING	1,500,000,000.00	548,630,170.00	500,000,000.00
026100100199	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	-	-	901,000,000.00
	SUB-TOTAL INFRASTRUCTURE SECTOR	6,505,203,700.00	4,727,050,670.00	8,334,703,700.00
	SOCIAL DEVELOPMENT AND WELFARE SECTOR			
012400100119	MINISTRY OF HOME AFFAIRS	80,600,000.00	29,479,730.00	80,600,000.00
051400100199	MINISTRY OF WOMEN & CHILDREN AFFAIRS	2,900,000.00	1,060,680.00	2,060,000.00
053900200199	MINISTRY OF YOUTHS AND SPORTS	-	-	1,000,000.00
053900100100	MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS	1,000,000.00	365,750.00	-
053905100199	OSUN STATE SPORTS COUNCIL	10,000,000.00	3,657,530.00	10,000,000.00
	SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SECTOR	94,500,000.00	34,563,690.00	93,660,000.00
	SECURITY LAW AND JUSTICE SECTOR			
031801100199	JUDICIAL SERVICE COMMISSION	3,000,000.00	1,097,260.00	3,000,000.00
032600100199	MINISTRY OF JUSTICE	79,965,000.00	29,247,470.00	50,000,000.00
032605100199	HIGH COURT OF JUSTICE	120,000,000.00	43,890,410.00	120,000,000.00
032605200199	CUSTOMARY COURT OF APPEAL	35,000,000.00	12,801,370.00	35,000,000.00
	SUB-TOTAL SECURITY LAW AND JUSTICE SECTOR	237,965,000.00	87,036,510.00	208,000,000.00
	INFORMATION AND COMMUNICATION SECTOR			
012300100199	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	-	-	2,500,000.00
012300100100	MINISTRY OF INFORMATION AND STRATEGY	5,000,000.00	7,783,770.00	-
012300200139	OSUN STATE BROADCASTING CORPORATION	307,300,000.00	112,396,030.00	307,300,000.00
	SUB-TOTAL INFORMATION AND COMMUNICATION SECTOR	312,300,000.00	120,179,800.00	309,800,000.00
	WATER AND SANITATION SECTOR			
025200200199	MINISTRY OF WATER RESOURCES AND ENERGY	-	-	1,500,000.00
025210200199	OSUN STATE WATER CORPORATION	9,450,000,000.00	2,868,800,510.00	2,950,000,000.00
025200100100	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS	1,861,149,460.00	1,669,607,950.00	-
025210300199	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	687,335,400.00	606,806,910.00	405,000,000.00
025210400199	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	-	-	22,250,000.00
	SUB-TOTAL WATER AND SANITATION SECTOR	11,998,484,860.00	5,145,215,370.00	3,378,750,000.00
	FINANCE & REVENUE MOBILIZATION SECTOR			
022000100199	MINISTRY OF FINANCE	1,951,900,000.00	7,165,270,280.00	3,034,400,000.00
022000700119	OFFICE OF THE ACCOUNTANT -GENERAL	55,125,200,000.00	34,857,117,010.00	50,321,186,020.00
022000800119	OSUN STATE INTERNAL REVENUE SERVICE	11,651,594,830.00	4,261,611,030.00	9,608,568,380.00
	SUB-TOTAL FINANCE & REVENUE MOBILIZATION SECTOR	76,974,656,580.00	46,283,998,320.00	62,964,154,400.00
	TOTAL REVENUE	119,550,401,040.00	82,229,070,760.00	109,855,051,640.00

STATE GOVERNMENT OF OSUN

2021 ESTIMATES

BREAKDOWN OF 2021 PROPOSED REVENUE BUDGET BASED ON MDAs (INFLOW)

ADMINISTRATIVE CODES	MDAS	REVENUE	TOTAL CAPITAL RECEIPTS	PROPOSED BUDGET 2021 (INFLOW)
		₦	₦	₦
	OPENING BALANCE:	-	-	-
	GOVERNANCE AND ADMINISTRATION SECTOR			
011100100119	OFFICE OF THE GOVERNOR	50,000,000.00	250,000,000.00	300,000,000.00
011103500199	BUREAU OF PUBLIC SERVICE PENSION	10,000,000.00	-	10,000,000.00
011200100199	OSUN STATE HOUSE OF ASSEMBLY	2,200,000.00	-	2,200,000.00
011200400169	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	250,000.00	-	250,000.00
014000100119	OFFICE OF THE AUDITOR GENERAL (STATE)	2,000,000.00	-	2,000,000.00
014000200119	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	200,370,000.00	-	200,370,000.00
012500400199	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	16,500,000.00	-	16,500,000.00
014700100199	CIVIL SERVICE COMMISSION	2,000,000.00	-	2,000,000.00
014700200199	LOCAL GOVERNMENTS SERVICE COMMISSION	6,000,000.00	300,000,000.00	306,000,000.00
014800100199	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	10,000,000.00	-	10,000,000.00
022800100199	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	20,000,000.00	-	20,000,000.00
055100100199	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	25,000,000.00	-	25,000,000.00
	SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECTOR	344,320,000.00	550,000,000.00	894,320,000.00
	AGRICULTURE SECTOR		-	
021500100119	MINISTRY OF AGRICULTURE AND FOOD SECURITY	350,000,000.00	3,237,500,000.00	3,587,500,000.00
021510200199	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	209,120,000.00	-	209,120,000.00
021510300199	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	25,000,000.00	-	25,000,000.00
	SUB-TOTAL AGRICULTURE SECTOR	584,120,000.00	3,237,500,000.00	3,821,620,000.00
	ECONOMIC PLANNING AND BUDGET SECTOR		-	
022000300119	MINISTRY OF ECONOMIC PLANNING AND BUDGET	150,000.00	423,600,000.00	423,750,000.00
023800400199	STATE BUREAU OF STATISTICS	200,000.00	-	200,000.00
011101000199	PUBLIC PROCUREMENT AGENCY	8,000,000.00	-	8,000,000.00
	SUB-TOTAL ECONOMIC PLANNING AND BUDGET SECTOR	8,350,000.00	423,600,000.00	431,950,000.00
	COMMERCE AND INDUSTRY SECTOR		-	
022200100119	MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	800,000,000.00	400,000,000.00	1,200,000,000.00
022205100199	OSUN MICRO CREDIT AGENCY	20,250,010.00	-	20,250,010.00
023600100199	MINISTRY OF CULTURE AND TOURISM	5,000,000.00	-	5,000,000.00
023600400199	OSUN STATE COUNCIL FOR ARTS AND CULTURE	5,000,000.00	-	5,000,000.00
023605200199	OSUN STATE TOURISM BOARD	100,000,000.00	-	100,000,000.00
	SUB-TOTAL COMMERCE AND INDUSTRY SECTOR	930,250,010.00	400,000,000.00	1,330,250,010.00
	EDUCATION SECTOR		-	
051700100139	MINISTRY OF EDUCATION	817,756,500.00	2,125,552,410.00	2,943,308,910.00
051700300119	STATE UNIVERSAL BASIC EDUCATION BOARD	100,000,000.00	5,322,087,130.00	5,422,087,130.00
051700800199	OSUN STATE LIBRARY BOARD	1,000,000.00	-	1,000,000.00
051701000199	OSUN STATE MASS EDUCATION AGENCY	12,163,560.00	-	12,163,560.00
051701800199	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	757,364,000.00	486,000,000.00	1,243,364,000.00
051701900199	OSUN STATE POLYTECHNIC, IREE	1,039,922,000.00	484,500,000.00	1,524,422,000.00
051702000199	OSUN STATE COLLEGE OF EDUCATION, ILESA	499,500,000.00	452,900,000.00	952,400,000.00
051702100199	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	340,171,750.00	337,865,500.00	678,037,250.00
051702200199	OSUN STATE UNIVERSITY, OSOGBO	2,875,000,000.00	1,000,000,000.00	3,875,000,000.00
051702600119	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	50,000.00	-	50,000.00
051702700119	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	200,000.00	-	200,000.00
051702800119	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	100,000.00	-	100,000.00
051705100199	TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO	7,000,000.00	-	7,000,000.00
051705300139	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	61,164,290.00	-	61,164,290.00
	SUB-TOTAL EDUCATION SECTOR	6,511,392,100.00	10,208,905,040.00	16,720,297,140.00
	ENVIRONMENT SECTOR		-	
022205600199	OSUN SIGNAGE, HOARDING, AND ADVERTISEMENT AGENCY	54,000,000.00	-	54,000,000.00
053500100199	MINISTRY OF ENVIRONMENT AND SANITATION	800,000,000.00	-	800,000,000.00
053500200199	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	2,000,000.00	-	2,000,000.00
053505300199	OSUN STATE WASTE MANAGEMENT AGENCY	75,000,000.00	-	75,000,000.00
023305200199	OFFICE OF NATURAL AND MINERAL RESOURCES	100,000,000.00	-	100,000,000.00
	SUB-TOTAL ENVIRONMENT SECTOR	1,031,000,000.00	-	1,031,000,000.00
	HEALTH SECTOR		-	
052100100139	MINISTRY OF HEALTH	300,000,000.00	5,498,000,000.00	5,798,000,000.00
052100200199	OSUN HEALTH INSURANCE AGENCY	2,159,291,420.00	482,303,270.00	2,641,594,690.00
052102600199	LAUTECH TEACHING HOSPITAL, OSOGBO	500,000,000.00	500,000,000.00	1,000,000,000.00
052110200139	OSUN STATE HOSPITALS MANAGEMENT BOARD	60,000,000.00	-	60,000,000.00
052111600199	PRIMARY HEALTH CARE DEVELOPMENT BOARD	4,000,000.00	832,951,700.00	836,951,700.00
	SUB-TOTAL HEALTH SECTOR	3,023,291,420.00	7,313,254,970.00	10,336,546,390.00
	INFRASTRUCTURE SECTOR		-	
022905300199	OFFICE OF TRANSPORTATION	1,100,000,000.00	-	1,100,000,000.00
023400100199	MINISTRY OF WORKS	1,000,000,000.00	4,000,000,000.00	5,000,000,000.00
023400200199	OFFICE OF THE SURVEYOR -GENERAL	300,000,000.00	-	300,000,000.00
023400400199	OSUN ROAD MAINTENANCE AGENCY	3,703,700.00	-	3,703,700.00
023405500199	OSUN ASSETS MANAGEMENT AGENCY	100,000,000.00	-	100,000,000.00
025305300199	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	150,000,000.00	-	150,000,000.00
025305600199	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	80,000,000.00	-	80,000,000.00

ADMINISTRATIVE CODES	MDAS	REVENUE	TOTAL CAPITAL RECEIPTS	PROPOSED BUDGET 2021 (INFLOW)
		₦	₦	₦
025305500199	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	200,000,000.00	-	200,000,000.00
026000100199	MINISTRY OF LANDS AND PHYSICAL PLANNING	500,000,000.00	-	500,000,000.00
026100100199	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	1,000,000.00	900,000,000.00	901,000,000.00
	SUB-TOTAL INFRASTRUCTURE SECTOR	3,434,703,700.00	4,900,000,000.00	8,334,703,700.00
	SOCIAL DEVELOPMENT AND WELFARE SECTOR		-	
012400100119	MINISTRY OF HOME AFFAIRS	80,600,000.00	-	80,600,000.00
051400100199	MINISTRY OF WOMEN & CHILDREN AFFAIRS	2,060,000.00	-	2,060,000.00
053900200199	MINISTRY OF YOUTHS AND SPORTS	1,000,000.00	-	1,000,000.00
053900100100	MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS	-	-	-
053905100199	OSUN STATE SPORTS COUNCIL	10,000,000.00	-	10,000,000.00
	SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SECTOR	93,660,000.00	-	93,660,000.00
	SECURITY LAW AND JUSTICE SECTOR		-	
031801100199	JUDICIAL SERVICE COMMISSION	3,000,000.00	-	3,000,000.00
032600100199	MINISTRY OF JUSTICE	50,000,000.00	-	50,000,000.00
032605100199	HIGH COURT OF JUSTICE	120,000,000.00	-	120,000,000.00
032605200199	CUSTOMARY COURT OF APPEAL	35,000,000.00	-	35,000,000.00
	SUB-TOTAL SECURITY LAW AND JUSTICE SECTOR	208,000,000.00	-	208,000,000.00
	INFORMATION AND COMMUNICATION SECTOR		-	
012300100199	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	2,500,000.00	-	2,500,000.00
012300200139	OSUN STATE BROADCASTING CORPORATION	307,300,000.00	-	307,300,000.00
	SUB-TOTAL INFORMATION AND COMMUNICATION SECTOR	309,800,000.00	-	309,800,000.00
	WATER AND SANITATION SECTOR		-	
025200200199	MINISTRY OF WATER RESOURCES AND ENERGY	1,500,000.00	-	1,500,000.00
025210200199	OSUN STATE WATER CORPORATION	450,000,000.00	2,500,000,000.00	2,950,000,000.00
025210300199	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	20,000,000.00	385,000,000.00	405,000,000.00
025210400199	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	22,250,000.00	-	22,250,000.00
	SUB-TOTAL WATER AND SANITATION SECTOR	493,750,000.00	2,885,000,000.00	3,378,750,000.00
	FINANCE & REVENUE MOBILIZATION SECTOR		-	
022000100199	MINISTRY OF FINANCE	1,000,000.00	3,033,400,000.00	3,034,400,000.00
022000700119	OFFICE OF THE ACCOUNTANT -GENERAL	50,321,186,020.00	-	50,321,186,020.00
022000800119	OSUN STATE INTERNAL REVENUE SERVICE	9,608,568,380.00	-	9,608,568,380.00
	SUB-TOTAL FINANCE & REVENUE MOBILIZATION SECTOR	59,930,754,400.00	3,033,400,000.00	62,964,154,400.00
	TOTAL REVENUE	76,903,391,630.00	32,951,660,010.00	109,855,051,640.00

STATE GOVERNMENT OF OSUN

2021 ESTIMATES

SUMMARY OF REVENUE BUDGET BY NATURE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	REVISED 2020 BUDGET (COVID-19)	PROPOSED BUDGET 2021
			₦	₦
A	OPENING BALANCE:	-	3,646,643,790.00	
11010100	GOVERNMENT SHARE OF FAAC	39,700,000,000.00	21,853,265,710.00	31,943,474,170.00
11010201	SHARE OF VAT	13,500,000,000.00	12,475,764,440.00	15,888,091,850.00
11010301	EXCESS CRUDE	75,000,000.00	-	900,000,000.00
11010401	OTHER REVENUE FROM FAAC	1,500,000,000.00	400,000,000.00	1,500,000,000.00
12010100	PERSONAL TAXES	8,257,428,140.00	3,020,891,080.00	6,960,501,210.00
12010200	CORPORATE TAXES	3,370,592,380.00	1,232,805,800.00	2,566,050,000.00
12020100	LICENCES - GENERAL	1,192,314,890.00	412,284,910.00	983,332,870.00
12020400	FEES - GENERAL	11,812,752,240.00	7,462,179,830.00	9,731,913,160.00
12020500	FINES - GENERAL	148,570,000.00	68,008,710.00	172,700,000.00
12020600	SALES - GENERAL	802,089,478.00	391,153,670.00	781,596,468.00
12020700	EARNINGS -GENERAL	2,922,238,320.00	1,436,675,110.00	2,478,664,882.00
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL	87,424,000.00	25,082,200.00	567,234,000.00
12020900	RENT ON LAND & OTHERS - GENERAL	1,195,750,000.00	410,715,150.00	585,700,000.00
12021000	REPAYMENT-GENERAL	209,850,000.00	2,603,856,370.00	5,493,033,020.00
12021100	INVESTMENT INCOME	364,350,000.00	232,436,860.00	143,800,000.00
12021200	INTEREST EARNED	62,398,992.00	24,661,820.00	6,500,000.00
12021300	RE-IMBURSEMENT GENERAL	403,000,000.00	221,593,980.00	200,800,000.00
13010100	DOMESTIC AIDS	1,970,000,000.00	4,681,984,180.00	10,451,922,620.00
13010200	FOREIGN AIDS	4,027,243,020.00	8,044,376,220.00	3,033,400,000.00
13020300	DOMESTIC GRANTS	12,259,452,970.00	8,534,452,970.00	8,818,142,390.00
13020400	FOREIGN GRANTS	2,029,040,000.00	1,377,841,100.00	2,835,695,000.00
14030200	FOREIGN LOAN/BORROWING RECEIPTS	5,414,944,860.00	3,672,396,860.00	3,812,500,000.00
	TOTAL TRANSFERS	119,550,401,040.00	82,229,070,760.00	109,855,051,640.00

STATE GOVERNMENT OF OSUN

2021 ESTIMATES

DETAILS OF YEAR 2021 REVENUE BUDGET BY NATURE

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	REVISED 2020 BUDGET (COVID-19 RESPONSIVE BUDGET)	PROPOSED ESTIMATES 2021
		N	N	N
10000000	REVENUE			
	OPENING BALANCE:		3,646,643,790.00	
11000000	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)			
11010000	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)			
11010100	GOVERNMENT SHARE OF FAAC			
11010101	STATUTORY ALLOCATION	39,700,000,000.00	21,853,265,710.00	31,943,474,170.00
11010200	GOVERNMENT SHARE OF VAT			
11010201	SHARE OF VAT	13,500,000,000.00	12,475,764,440.00	15,888,091,850.00
11010300	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT			
11010301	EXCESS CRUDE	75,000,000.00	-	900,000,000.00
11010400	OTHER REVENUE FROM FAAC			
11010401	OTHER REVENUE FROM FAAC	1,500,000,000.00	400,000,000.00	1,500,000,000.00
	SUB-TOTAL GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	54,775,000,000.00	34,729,030,150.00	50,231,566,020.00
12000000	INDEPENDENT REVENUE			
12010000	TAX REVENUE			
12010100	PERSONAL TAXES			
12010101	PERSONAL TAXES	5,242,785,450.00	1,917,566,900.00	5,150,443,060.00
12010104	STAMP DUTY	144,843,310.00	52,976,940.00	36,746,570.00
12010105	POOL BETTING TAX	174,289,560.00	63,747,010.00	64,546,770.00
12010106	DEVELOPMENTAL TAXES/LEVY	2,477,564,990.00	906,177,940.00	1,500,000,000.00
12010107	CAPITAL GAIN TAX	208,944,830.00	76,422,290.00	197,264,810.00
12010108	LIVESTOCK TAX	9,000,000.00	4,000,000.00	11,500,000.00
	SUB-TOTAL PERSONAL TAXES	8,257,428,140.00	3,020,891,080.00	6,960,501,210.00
12010200	CORPORATE TAXES			
12010201	CORPORATE TAXES	3,370,592,380.00	1,232,805,800.00	2,566,050,000.00
	SUB-TOTAL CORPORATE TAXES	3,370,592,380.00	1,232,805,800.00	2,566,050,000.00
12020000	NON-TAX REVENUE			
12020100	LICENCES - GENERAL			
12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS	65,905,000.00	16,170,250.00	60,055,000.00
12020116	CATTLE DEALER LICENSES	8,500,000.00	5,182,880.00	10,000,000.00
12020119	FISHING PERMITS	250,000.00	250,000.00	1,000,000.00
12020122	PRODUCE BUYING LICENSES	6,250,000.00	2,285,960.00	6,000,000.00
12020126	TRACTOR HIRING SERVICES	24,000,000.00	9,412,330.00	11,000,000.00
12020129	POOL BETTING & CASINO LICENSES/GAMING	62,583,260.00	22,890,050.00	51,885,440.00
12020132	MOTOR VEHICLE LICENSES	200,000,000.00	73,150,690.00	266,000,000.00
12020133	DRIVERS' LICENSES	61,000,000.00	22,310,960.00	71,000,000.00
12020134	PATENT MEDICINE & DRUG STORES LICENSES	1,200,000.00	1,200,000.00	10,000,000.00
12020135	PRIVATE SCHOOLS LICENSES	351,650,000.00	107,794,520.00	182,200,000.00
12020136	HEALTH FACILITIES LICENSES	32,035,000.00	7,035,000.00	60,000,000.00
12020137	TRADE PERMIT LICENSES	204,650,000.00	80,854,520.00	203,650,000.00
12020138	FORESTRY/TIMBER LICENSE	143,000,000.00	52,302,750.00	36,000,000.00
12020140	LOTTERY PERMIT	31,291,630.00	11,445,000.00	14,542,430.00
	SUB-TOTAL LICENCES - GENERAL	1,192,314,890.00	412,284,910.00	983,332,870.00
12020400	FEES - GENERAL			
12020401	COURT FEES	97,895,000.00	35,805,430.00	68,150,000.00
12020404	TRADE UNION FEES	9,000,000.00	3,291,780.00	15,000,000.00
12020412	RESEARCH TESTING FEES	2,620,000.00	1,620,000.00	3,620,000.00
12020417	CONTRACTOR REGISTRATION FEES	49,930,000.00	42,856,030.00	50,005,000.00
12020418	MARRIAGE/ DIVORCE FEES	50,100,000.00	18,324,240.00	8,940,000.00
12020420	PILGRIMS WELFARE FEES	31,500,000.00	11,521,230.00	15,000,000.00
12020424	ACCREDITATION FEES	2,100,000.00	1,500,000.00	800,000.00
12020426	COURT SUMMONS FEES	57,500,000.00	21,030,820.00	57,500,000.00
12020427	TENDER FEES	65,850,000.00	50,603,470.00	85,320,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	30,000,000.00	10,972,600.00	52,610,000.00
12020430	PROFESSIONAL REGISTRATION FEES	13,200,000.00	5,079,320.00	118,100,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	55,025,000.00	22,810,520.00	51,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	48,200,000.00	17,629,320.00	50,000,000.00
12020437	DEEDS REGISTRATION FEES	13,100,000.00	4,791,370.00	12,500,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	195,000,000.00	71,321,920.00	195,000,000.00
12020439	AGENCY FEES	24,600,000.00	22,080,140.00	14,400,000.00
12020441	LABORATORY FEES	165,150,000.00	165,150,000.00	79,045,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	1,000,000.00	365,750.00	1,000,000.00
12020445	CHANGE OF OWNERSHIP FEES	30,900,000.00	11,301,780.00	45,400,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	3,100,000.00	2,402,330.00	11,100,000.00
12020447	LAND USE FEES	2,815,000,000.00	735,380,620.00	863,000,000.00
12020448	DEVELOPMENT LEVIES	576,878,000.00	213,412,260.00	136,754,000.00
12020449	BUSINESS/TRADE OPERATING FEES	175,112,000.00	148,495,620.00	95,530,000.00
12020450	INSPECTION FEES	261,370,000.00	106,013,410.00	324,945,000.00
12020451	TIMBER & FOREST FEES			355,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	3,268,930,940.00	3,146,906,400.00	3,656,329,550.00
12020453	APPLICATIONS FEES	944,317,520.00	418,473,550.00	574,558,410.00
12020454	PARKING FEES	230,500,000.00	84,915,070.00	189,100,000.00
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POST GRADUATE	25,000,000.00	25,000,000.00	80,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS	1,586,588,000.00	1,338,965,410.00	1,567,405,500.00
12020457	AFFILIATION CHARGES	330,556,000.00	330,556,000.00	378,050,200.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	2,035,500.00	1,035,500.00	2,035,500.00
12020459	RIGHT OF OCCUPANCY FEES	134,460,000.00	49,179,200.00	32,700,000.00
12020460	BUILDING PLAN APPROVAL FEES	61,980,000.00	22,669,400.00	96,470,000.00
12020461	TITLE TRANSFER FEES	205,900,000.00	75,308,630.00	71,800,000.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	4,870,000.00	4,870,000.00	8,922,000.00
12020464	HOSPITAL SERVICE CHARGES	206,589,280.00	206,589,280.00	288,165,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	28,395,000.00	28,395,000.00	25,504,000.00
12020466	INDIGENSHIP REGISTRATION FEES	7,500,000.00	4,898,480.00	25,000,000.00
12020478	WORKSHOP FEES	1,000,000.00	657,950.00	26,154,000.00
	SUB-TOTAL FEES - GENERAL	11,812,752,240.00	7,462,179,830.00	9,731,913,160.00

DETAILS OF YEAR 2021 REVENUE BUDGET BY NATURE

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	REVISED 2020 BUDGET (COVID-19 RESPONSIVE BUDGET)	PROPOSED ESTIMATES 2021
		N	N	N
12020500	FINES - GENERAL			
12020501	FINES/PENALTIES	142,570,000.00	65,814,190.00	166,700,000.00
12020502	COURT FINES	6,000,000.00	2,194,520.00	6,000,000.00
	SUB-TOTAL FINES - GENERAL	148,570,000.00	68,008,710.00	172,700,000.00
12020600	SALES - GENERAL			
12020601	SALES OF JOURNAL & PUBLICATIONS	17,645,000.00	7,779,960.00	16,643,000.00
12020602	SALES OF BOOKS	1,361,000.00	1,361,000.00	1,704,000.00
12020603	SALES OF ID CARDS	11,162,500.00	11,115,650.00	11,767,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	176,275,000.00	48,962,910.00	62,250,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	54,300,000.00	13,976,990.00	50,941,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	-	-	100,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	185,451,000.00	66,495,510.00	217,420,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	32,500,000.00	21,226,760.00	-
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	62,349,370.00	62,349,370.00	110,000,000.00
12020614	PROCEEDS FROM SALES OF GOVT. BUILDINGS	17,000,000.00	6,217,810.00	5,000,000.00
12020616	SALES OF FORMS	161,345,608.00	121,419,900.00	213,271,468.00
12020617	SALES OF PLAN PHOTOSTAT PRINT/MAP	40,000,000.00	14,630,140.00	40,000,000.00
12020620	SALES OF OTHER GOVERNMENT PROPERTY	42,700,000.00	15,617,870.00	52,500,000.00
	SUB-TOTAL SALES - GENERAL	802,089,478.00	391,153,670.00	781,596,468.00
12020700	EARNINGS - GENERAL			
12020701	EARNINGS FROM CONSULTANCY SERVICES	122,028,790.00	52,553,980.00	130,528,790.00
12020702	EARNINGS FROM LABORATORY SERVICES	348,002,350.00	328,974,960.00	200,000,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	134,003,700.00	106,113,550.00	42,003,700.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	16,900,000.00	12,816,140.00	10,900,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALIS	3,080,000.00	2,141,310.00	4,500,000.00
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	945,411,480.00	342,426,000.00	-
12020707	EARNINGS FROM MEDICAL SERVICES	25,000,000.00	9,143,840.00	824,058,400.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	20,450,000.00	17,450,000.00	18,500,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	54,387,000.00	19,747,010.00	59,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,205,201,500.00	507,118,520.00	1,144,090,492.00
12020712	HIRE OF ACADEMIC GOWNS, BOOKS OF PRECEEDING/OTHERS	13,815,500.00	13,815,500.00	9,279,000.00
12020713	EARNINGS FROM LIBRARY SERVICES	-	-	10,388,500.00
12020714	EARNINGS FROM ICT SERVICES	33,988,000.00	24,374,300.00	25,416,000.00
	SUB-TOTAL EARNINGS - GENERAL	2,922,238,320.00	1,436,675,110.00	2,478,664,882.00
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL			
12020801	RENT ON GOVT. QUARTERS	49,960,000.00	2,788,770.00	8,730,000.00
12020802	RENT ON GOVT. OFFICES	24,000.00	-	24,000.00
12020803	RENT ON GOVT BUILDINGS	34,940,000.00	21,173,970.00	551,280,000.00
12020804	RENT ON CONFERENCE CENTRES	2,500,000.00	1,119,460.00	7,200,000.00
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS - GENERAL	87,424,000.00	25,082,200.00	567,234,000.00
12020900	RENT ON LAND & OTHERS - GENERAL			
12020901	RENT ON GOVT. LAND	174,170,000.00	65,511,630.00	89,050,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	890,880,000.00	311,465,710.00	426,000,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	20,000,000.00	7,132,190.00	17,000,000.00
12020905	LEASE RENTAL	26,000,000.00	9,509,590.00	20,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	84,700,000.00	17,096,030.00	33,650,000.00
	SUB-TOTAL RENT ON LAND & OTHERS - GENERAL	1,195,750,000.00	410,715,150.00	585,700,000.00
12021000	REPAYMENTS - GENERAL			
12021006	REFUNDS/MISCELLANEOUS RECEIPTS	209,850,000.00	2,603,856,370.00	5,493,033,020.00
	SUB-TOTAL REPAYMENTS - GENERAL	209,850,000.00	2,603,856,370.00	5,493,033,020.00
12021100	INVESTMENT INCOME			
12021102	DIVIDEND RECEIVED	214,100,000.00	82,186,860.00	93,800,000.00
12021103	OTHER INVESTMENT INCOME	150,250,000.00	150,250,000.00	50,000,000.00
	SUB-TOTAL INVESTMENT INCOME	364,350,000.00	232,436,860.00	143,800,000.00
12021200	INTEREST EARNED			
12021205	INTEREST ON HOUSING LOAN	1,500,000.00	548,630.00	2,000,000.00
12021209	INTEREST ON DEBENTURE LOANS	200,000.00	200,000.00	500,000.00
12021210	BANK INTEREST	60,698,992.00	23,913,190.00	4,000,000.00
	SUB-TOTAL INTEREST EARNED	62,398,992.00	24,661,820.00	6,500,000.00
12021300	RE-IMBURSEMENT GENERAL			
12021302	AUDIT FEES	403,000,000.00	221,593,980.00	200,800,000.00
	SUB-TOTAL RE-IMBURSEMENT GENERAL	403,000,000.00	221,593,980.00	200,800,000.00
13000000	AID AND GRANTS			
13010000	AID			
13010100	DOMESTIC AIDS			
13010101	DOMESTIC AID	1,970,000,000.00	4,681,984,180.00	10,451,922,620.00
	SUB-TOTAL DOMESTIC AIDS	1,970,000,000.00	4,681,984,180.00	10,451,922,620.00
13010200	FOREIGN AIDS			
13010201	FOREIGN AID	4,027,243,020.00	8,044,376,220.00	3,033,400,000.00
	SUB-TOTAL FOREIGN AIDS	4,027,243,020.00	8,044,376,220.00	3,033,400,000.00
13020000	GRANTS			
13020300	DOMESTIC GRANTS			
13020301	DOMESTIC GRANTS	11,781,582,110.00	8,056,582,110.00	8,818,142,390.00
13020302	CAPITAL DOMESTIC GRANTS	477,870,860.00	477,870,860.00	-
13020303	ENDOWMENT INCOME	-	-	-
	SUB-TOTAL DOMESTIC GRANTS	12,259,452,970.00	8,534,452,970.00	8,818,142,390.00
13020400	FOREIGN GRANTS			
13020401	FOREIGN GRANTS	1,819,040,000.00	1,377,841,100.00	2,835,695,000.00
	CAPITAL FOREIGN GRANTS	210,000,000.00	-	-
	SUB-TOTAL FOREIGN GRANTS	2,029,040,000.00	1,377,841,100.00	2,835,695,000.00
14000000	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS			
14030000	LOAN/BORROWING RECEIPTS			
14030100	DOMESTIC LOAN/BORROWING RECEIPTS			
14030101	DOMESTIC LOAN	8,245,961,750.00	-	-
	SUB-TOTAL DOMESTIC LOAN/BORROWING RECEIPTS	8,245,961,750.00	-	-
14030200	FOREIGN LOAN/BORROWING RECEIPTS			
14030201	FOREIGN LOAN	5,414,944,860.00	3,672,396,860.00	3,812,500,000.00
	SUB-TOTAL FOREIGN LOAN/BORROWING RECEIPTS	5,414,944,860.00	3,672,396,860.00	3,812,500,000.00
	TOTAL REVENUE	119,550,401,040.00	82,229,070,760.00	109,855,051,640.00

STATE GOVERNMENT OF OSUN

2021 ESTIMATES

SUMMARY OF 2021 REVENUE BUDGET BY SECTOR

SN	SECTOR	APPROVED BUDGET 2020	REVISED 2020 BUDGET (COVID- 19 RESPONSIVE BUDGET)	PROPOSED BUDGET 2021
		₦	₦	₦
	OPENING BALANCE:	-	3,646,643,790.00	-
01	GOVERNANCE AND ADMINISTRATION SECTOR	1,299,786,500.00	1,215,038,040.00	894,320,000.00
02	AGRICULTURE SECTOR	738,351,000.00	270,054,420.00	3,821,620,000.00
03	ECONOMIC PLANNING AND BUDGET SECTOR	1,248,350,000.00	791,895,130.00	431,950,000.00
04	COMMERCE AND INDUSTRY SECTOR	359,169,000.00	1,068,526,470.00	1,330,250,010.00
05	EDUCATION SECTOR	12,784,024,900.00	14,018,148,610.00	16,720,297,140.00
06	ENVIRONMENT SECTOR	1,158,000,000.00	450,842,490.00	1,031,000,000.00
07	HEALTH SECTOR	5,839,609,500.00	4,369,877,450.00	10,336,546,390.00
08	INFRASTRUCTURE SECTOR	6,505,203,700.00	4,727,050,670.00	8,334,703,700.00
09	SOCIAL DEVELOPMENT AND WELFARE SECTOR	94,500,000.00	34,563,690.00	93,660,000.00
10	SECURITY LAW AND JUSTICE SECTOR	237,965,000.00	87,036,510.00	208,000,000.00
11	INFORMATION AND COMMUNICATION SECTOR	312,300,000.00	120,179,800.00	309,800,000.00
12	WATER AND SANITATION SECTOR	11,998,484,860.00	5,145,215,370.00	3,378,750,000.00
13	FINANCE & REVENUE MOBILIZATION SECTOR	76,974,656,580.00	46,283,998,320.00	62,964,154,400.00
	TOTAL	119,550,401,040.00	82,229,070,760.00	109,855,051,640.00



STATE GOVERNMENT OF OSUN

011100100119 - GOVERNOR'S OFFICE

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12000000	INDEPENDENT REVENUE		
12020000	NON-TAX REVENUE		
12020100	LICENCES - GENERAL		
12020400	FEES - GENERAL		
12020427	TENDER FEES	9,796,970.00	20,000,000.00
12020466	INDIGENSHIP REGISTRATION FEES	4,898,480.00	25,000,000.00
	SUB-TOTAL FEES - GENERAL	14,695,450.00	45,000,000.00
12020600	SALES - GENERAL		
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	21,226,760.00	-
	SUB-TOTAL SALES - GENERAL	21,226,760.00	-
12020700	EARNINGS -GENERAL		
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	653,130.00	-
	SUB-TOTAL EARNINGS -GENERAL	653,130.00	-
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL		
12020801	RENT ON GOVT. QUARTERS	-	5,000,000.00
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS - GENERAL	-	5,000,000.00
13020000	GRANTS		
13020300	DOMESTIC GRANTS		
13020301	DOMESTIC GRANTS		250,000,000.00
	SUB-TOTAL DOMESTIC GRANTS	-	250,000,000.00
	TOTAL REVENUE	36,575,340.00	300,000,000.00



STATE GOVERNMENT OF OSUN

011103500199 - BUREAU OF PUBLIC SERVICE PENSION

SUMMARY OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12020600	SALES - GENERAL		
12020616	SALES OF FORMS	10,000,000.00	10,000,000.00
	SUB-TOTAL SALES - GENERAL	10,000,000.00	10,000,000.00
	TOTAL REVENUE	10,000,000.00	10,000,000.00



STATE GOVERNMENT OF OSUN

011200100199 - OSUN STATE HOUSE OF ASSEMBLY

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12020400	FEES - GENERAL		
12020426	COURT SUMMONS FEES		-
12020427	TENDER FEES	200,000.00	200,000.00
	SUB-TOTAL FEES - GENERAL	200,000.00	200,000.00
12020600	SALES - GENERAL		
12020601	SALES OF JOURNAL & PUBLICATIONS		1,500,000.00
12020602	SALES OF BOOKS	604,660.00	-
	SUB-TOTAL SALES - GENERAL	604,660.00	1,500,000.00
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL		
12020801	RENT ON GOVT. QUARTERS		500,000.00
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS - GENERAL	-	500,000.00
	TOTAL REVENUE	804,660.00	2,200,000.00



STATE GOVERNMENT OF OSUN

011200400169 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		N	N
10000000	REVENUE		
12000000	INDEPENDENT REVENUE		
12020000	NON-TAX REVENUE		
12020600	SALES - GENERAL		
12020616	SALES OF FORMS	250,000.00	250,000.00
	SUB-TOTAL SALES - GENERAL	250,000.00	250,000.00
	TOTAL REVENUE	250,000.00	250,000.00

STATE GOVERNMENT OF OSUN

014000100119 - OFFICE OF THE AUDITOR GENERAL (STATE)

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
11000000	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)		
12000000	INDEPENDENT REVENUE		
12020000	NON-TAX REVENUE		
12020400	FEES - GENERAL		
12020430	PROFESSIONAL REGISTRATION FEES	182,880.00	500,000.00
12020453	APPLICATIONS FEES	256,030.00	700,000.00
	SUB-TOTAL FEES - GENERAL	438,910.00	1,200,000.00
12021300	RE-IMBURSEMENT GENERAL		
12021302	AUDIT FEES	292,600.00	800,000.00
	SUB-TOTAL RE-IMBURSEMENT GENERAL	292,600.00	800,000.00
	TOTAL REVENUE	731,510.00	2,000,000.00



STATE GOVERNMENT OF OSUN

014000200119 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12000000	INDEPENDENT REVENUE		
12010200	CORPORATE TAXES		
12010201	CORPORATE TAXES	12,801,370.00	50,000.00
	SUB-TOTAL CORPORATE TAXES	12,801,370.00	50,000.00
12020000	NON-TAX REVENUE		
12020500	FINES - GENERAL		
12020501	FINES/PENALTIES	36,580.00	20,000.00
	SUB-TOTAL FINES - GENERAL	36,580.00	20,000.00
12020600	SALES - GENERAL		
12020607	SALES OF CONSULTANCY REGISTRATION FORMS		100,000.00
	SUB-TOTAL SALES - GENERAL	-	100,000.00
12020700	EARNINGS -GENERAL		
12020701	EARNINGS FROM CONSULTANCY SERVICES	219,450.00	200,000.00
	SUB-TOTAL EARNINGS -GENERAL	219,450.00	200,000.00
12021300	RE-IMBURSEMENT GENERAL		
12021302	AUDIT FEES	221,301,380.00	200,000,000.00
	SUB-TOTAL RE-IMBURSEMENT GENERAL	221,301,380.00	200,000,000.00
	TOTAL REVENUE	234,358,780.00	200,370,000.00



STATE GOVERNMENT OF OSUN

012500400199 - MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12000000	INDEPENDENT REVENUE		
12010000	TAX REVENUE		
12020000	NON-TAX REVENUE		
12020400	FEES - GENERAL		
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGR	5,000,000.00	10,000,000.00
12020453	APPLICATIONS FEES	100,000.00	1,000,000.00
	SUB-TOTAL FEES - GENERAL	5,100,000.00	11,000,000.00
12020600	SALES - GENERAL		
12020601	SALES OF JOURNAL & PUBLICATIONS	100,000.00	500,000.00
	SUB-TOTAL SALES - GENERAL	100,000.00	500,000.00
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL		
12020804	RENT ON CONFERENCE CENTRES		5,000,000.00
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS - GENERAL	-	5,000,000.00
	TOTAL REVENUE	5,200,000.00	16,500,000.00



STATE GOVERNMENT OF OSUN

014700100199 - CIVIL SERVICE COMMISSION

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12020600	SALES - GENERAL		
12020616	SALES OF FORMS	1,828,770.00	2,000,000.00
	SUB-TOTAL SALES - GENERAL	1,828,770.00	2,000,000.00
	TOTAL REVENUE	1,828,770.00	2,000,000.00

STATE GOVERNMENT OF OSUN

014700200199 - LOCAL GOVERNMENTS SERVICE COMMISSION

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12000000	INDEPENDENT REVENUE		
12010000	TAX REVENUE		
12010100	PERSONAL TAXES		
12020000	NON-TAX REVENUE		
12020400	FEES - GENERAL		
12020427	TENDER FEES	350,000.00	350,000.00
12020439	AGENCY FEES	800,000.00	900,000.00
12020449	BUSINESS/TRADE OPERATING FEES	100,000.00	100,000.00
	SUB-TOTAL FEES - GENERAL	1,250,000.00	1,350,000.00
12020600	SALES - GENERAL		
12020601	SALES OF JOURNAL & PUBLICATIONS		-
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	752,800.00	2,836,000.00
	SUB-TOTAL SALES - GENERAL	752,800.00	2,836,000.00
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL		
12020801	RENT ON GOVT.QUARTERS		
12020802	RENT ON GOVT.OFFICES		24,000.00
12020803	RENT ON GOVT BUILDINGS		90,000.00
12020804	RENT ON CONFERENCE CENTRES	900,000.00	1,700,000.00
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS - GENERAL	900,000.00	1,814,000.00
13020000	GRANTS		
13020300	DOMESTIC GRANTS		
13020301	DOMESTIC GRANTS	400,000,000.00	300,000,000.00
	SUB-TOTAL DOMESTIC GRANTS	400,000,000.00	300,000,000.00
	TOTAL REVENUE	402,902,800.00	306,000,000.00



STATE GOVERNMENT OF OSUN

014800100199 - OSUN STATE INDEPENDENT ELECTORAL COMMISSION

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12020453	APPLICATIONS FEES	3,657,530.00	10,000,000.00
	SUB-TOTAL FEES - GENERAL	3,657,530.00	10,000,000.00
	TOTAL REVENUE	3,657,530.00	10,000,000.00

STATE GOVERNMENT OF OSUN

022800100199 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12000000	INDEPENDENT REVENUE		
12020000	NON-TAX REVENUE		
12020400	FEES - GENERAL		
12020417	CONTRACTOR REGISTRATION FEES	3,000,000.00	3,000,000.00
12020427	TENDER FEES	1,000,000.00	1,000,000.00
12020453	APPLICATIONS FEES	1,000,000.00	1,000,000.00
	SUB-TOTAL FEES - GENERAL	5,000,000.00	5,000,000.00
12020700	EARNINGS -GENERAL		
12020701	EARNINGS FROM CONSULTANCY SERVICES	15,000,000.00	15,000,000.00
	SUB-TOTAL EARNINGS -GENERAL	15,000,000.00	15,000,000.00
	TOTAL REVENUE	20,000,000.00	20,000,000.00

STATE GOVERNMENT OF OSUN

055100100199 - MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12000000	INDEPENDENT REVENUE		
12020000	NON-TAX REVENUE		
12020400	FEES - GENERAL		
12020417	CONTRACTOR REGISTRATION FEES		300,000.00
12020418	MARRIAGE/ DIVORCE FEES	8,900,000.00	8,840,000.00
12020461	TITLE TRANSFER FEES	9,287,670.00	15,800,000.00
	SUB-TOTAL FEES - GENERAL	18,187,670.00	24,940,000.00
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL		
12020804	RENT ON CONFERENCE CENTRES	100,000.00	60,000.00
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS - GENERAL	100,000.00	60,000.00
	TOTAL REVENUE	18,287,670.00	25,000,000.00



STATE GOVERNMENT OF OSUN

021500100119 - MINISTRY OF AGRICULTURE AND FOOD SECURITY

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
12010100	PERSONAL TAXES		
12010108	LIVESTOCK TAX	4,000,000.00	11,500,000.00
	SUB-TOTAL PERSONAL TAXES	4,000,000.00	11,500,000.00
12010200	CORPORATE TAXES		
12010201	CORPORATE TAXES		66,000,000.00
	SUB-TOTAL CORPORATE TAXES		66,000,000.00
12020000	NON-TAX REVENUE		
12020100	LICENCES - GENERAL		
12020116	CATTLE DEALER LICENSES	5,000,000.00	10,000,000.00
12020119	FISHING PERMITS	250,000.00	1,000,000.00
12020122	PRODUCE BUYING LICENSES		6,000,000.00
12020126	TRACTOR HIRING SERVICES	1,000,000.00	5,000,000.00
12020137	TRADE PERMIT LICENSES	15,750,000.00	39,000,000.00
	SUB-TOTAL LICENCES - GENERAL	22,000,000.00	61,000,000.00
12020400	FEES - GENERAL		
12020446	AGRICULTURAL/VETINARY SERVICES FEES	2,000,000.00	10,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	2,000,000.00	6,000,000.00
12020450	INSPECTION FEES		114,000,000.00
12020453	APPLICATIONS FEES	25,000,000.00	10,000,000.00
	SUB-TOTAL FEES - GENERAL	29,000,000.00	140,000,000.00
12020500	FINES - GENERAL		
12020501	FINES/PENALTIES		1,000,000.00
	SUB-TOTAL FINES - GENERAL		1,000,000.00
12020600	SALES - GENERAL		
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	1,500,000.00	11,000,000.00
	SUB-TOTAL SALES - GENERAL	1,500,000.00	11,000,000.00
12020700	EARNINGS -GENERAL		
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	1,750,000.00	12,500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,750,000.00	4,500,000.00
	SUB-TOTAL EARNINGS -GENERAL	3,500,000.00	17,000,000.00
12020900	RENT ON LAND & OTHERS - GENERAL		
12020901	RENT ON GOVT. LAND	4,424,660.00	-
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	30,000,000.00	40,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	2,500,000.00	2,500,000.00
	SUB-TOTAL RENT ON LAND & OTHERS - GENERAL	36,924,660.00	42,500,000.00
13020400	FOREIGN GRANTS		
13020401	FOREIGN GRANTS		800,000,000.00
	SUB-TOTAL FOREIGN GRANTS	-	800,000,000.00
14030200	FOREIGN LOAN/BORROWING RECEIPTS		
14030201	FOREIGN LOAN		2,437,500,000.00
	SUB-TOTAL FOREIGN LOAN/BORROWING RECEIPTS	-	2,437,500,000.00
	TOTAL REVENUE	96,924,660.00	3,587,500,000.00

STATE GOVERNMENT OF OSUN

021510200199 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES	PROPOSED ESTIMATES
		₦	₦
10000000	REVENUE		
12000000	INDEPENDENT REVENUE		
12020000	NON-TAX REVENUE		
12020400	FEES - GENERAL		
12020427	TENDER FEES	2,000,000.00	2,000,000.00
	SUB-TOTAL FEES - GENERAL	2,000,000.00	2,000,000.00
12020600	SALES - GENERAL		
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	64,695,510.00	206,120,000.00
	SUB-TOTAL SALES - GENERAL	64,695,510.00	206,120,000.00
12020700	EARNINGS -GENERAL		
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT		500,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE		-
	SUB-TOTAL EARNINGS -GENERAL		500,000.00
12020900	RENT ON LAND & OTHERS - GENERAL		
12020901	RENT ON GOVT. LAND	200,000.00	500,000.00
	SUB-TOTAL RENT ON LAND & OTHERS - GENERAL	200,000.00	500,000.00
	TOTAL REVENUE	66,695,510.00	209,120,000.00



STATE GOVERNMENT OF OSUN

021510300199 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12000000	INDEPENDENT REVENUE		
12010000	TAX REVENUE		
12020000	NON-TAX REVENUE		
12020100	LICENCES - GENERAL		
12020126	TRACTOR HIRING SERVICES	8,412,330.00	6,000,000.00
	SUB-TOTAL LICENCES - GENERAL	8,412,330.00	6,000,000.00
12020400	FEES - GENERAL		
12020446	AGRICULTURAL/VETINARY SERVICES FEES	402,330.00	1,100,000.00
	SUB-TOTAL FEES - GENERAL	402,330.00	1,100,000.00
12020500	FINES - GENERAL		
12020501	FINES/PENALTIES	438,900.00	1,500,000.00
	SUB-TOTAL FINES - GENERAL	438,900.00	1,500,000.00
12020600	SALES - GENERAL		
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	365,750.00	2,000,000.00
12020616	SALES OF FORMS	182,880.00	500,000.00
	SUB-TOTAL SALES - GENERAL	548,630.00	2,500,000.00
12020700	EARNINGS -GENERAL		
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	3,896,440.00	11,000,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	1,097,260.00	2,400,000.00
	SUB-TOTAL EARNINGS -GENERAL	4,993,700.00	13,400,000.00
12021200	INTEREST EARNED		
12021209	INTEREST ON DEBENTURE LOANS	200,000.00	500,000.00
	SUB-TOTAL INTEREST EARNED	200,000.00	500,000.00
	TOTAL REVENUE	14,995,890.00	25,000,000.00



STATE GOVERNMENT OF OSUN

022000300119 - MINISTRY OF ECONOMIC PLANNING AND BUDGET

SUMMARY OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12000000	INDEPENDENT REVENUE		
12020000	NON-TAX REVENUE		
12020400	FEES - GENERAL		
12020427	TENDER FEES	54,850.00	150,000.00
	SUB-TOTAL FEES - GENERAL	54,850.00	150,000.00
13000000	AID AND GRANTS		
13020000	GRANTS		
13020400	FOREIGN GRANTS		
13020401	FOREIGN GRANTS	788,841,100.00	423,600,000.00
	SUB-TOTAL FOREIGN GRANTS	788,841,100.00	423,600,000.00
	TOTAL REVENUE	788,895,950.00	423,750,000.00



STATE GOVERNMENT OF OSUN

023800400199 - STATE BUREAU OF STATISTICS

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12020400	FEES - GENERAL		
12020412	RESEARCH TESTING FEES	20,000.00	20,000.00
	SUB-TOTAL FEES - GENERAL	20,000.00	20,000.00
12020500	FINES - GENERAL		
12020501	FINES/PENALTIES		50,000.00
	SUB-TOTAL FINES - GENERAL	-	50,000.00
12020600	SALES - GENERAL		
12020601	SALES OF JOURNAL & PUBLICATIONS	20,000.00	120,000.00
12020603	SALES OF ID CARDS	33,150.00	10,000.00
	SUB-TOTAL SALES - GENERAL	53,150.00	130,000.00
	TOTAL REVENUE	73,150.00	200,000.00



STATE GOVERNMENT OF OSUN

011101000199 - PUBLIC PROCUREMENT AGENCY

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12000000	INDEPENDENT REVENUE		
12020000	NON-TAX REVENUE		
12020100	LICENCES - GENERAL		
12020400	FEES - GENERAL		
12020417	CONTRACTOR REGISTRATION FEES	8,000,000.00	8,000,000.00
	SUB-TOTAL FEES - GENERAL	8,000,000.00	8,000,000.00
	TOTAL REVENUE	8,000,000.00	8,000,000.00

STATE GOVERNMENT OF OSUN

022200100119 - MINISTRY OF COMMERCE, INDUSTRY, COOPERATIVES AND EMPOWERMENT

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12000000	INDEPENDENT REVENUE		
12010000	TAX REVENUE		
12020000	NON-TAX REVENUE		
12020100	LICENCES - GENERAL		
12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS	15,191,780.00	58,750,000.00
	SUB-TOTAL LICENCES - GENERAL	15,191,780.00	58,750,000.00
12020400	FEES - GENERAL		
12020430	PROFESSIONAL REGISTRATION FEES	-	113,500,000.00
12020449	BUSINESS/TRADE OPERATING FEES	107,438,490.00	-
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	1,731,510.00	-
	SUB-TOTAL FEES - GENERAL	109,170,000.00	113,500,000.00
12020600	SALES - GENERAL		
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	11,123,290.00	-
12020616	SALES OF FORMS	216,440.00	67,750,000.00
	SUB-TOTAL SALES - GENERAL	11,339,730.00	67,750,000.00
12020700	EARNINGS -GENERAL		
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	8,657,530.00	30,000,000.00
	SUB-TOTAL EARNINGS -GENERAL	8,657,530.00	30,000,000.00
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL		
12020803	RENT ON GOVT BUILDINGS	8,657,540.00	530,000,000.00
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS - GENERAL	8,657,540.00	530,000,000.00
13000000	AID AND GRANTS		
13010000	AID		
13010100	DOMESTIC AID		
13010101	DOMESTIC AID	657,293,290.00	-
	SUB-TOTAL DOMESTIC AID	657,293,290.00	-
13020000	GRANTS		
13020300	DOMESTIC GRANTS		
13020301	DOMESTIC GRANTS	100,000,000.00	-
	SUB-TOTAL DOMESTIC GRANTS	100,000,000.00	-
13020400	FOREIGN GRANTS		
13020401	FOREIGN GRANTS	100,000,000.00	400,000,000.00
	SUB-TOTAL FOREIGN GRANTS	100,000,000.00	400,000,000.00
	TOTAL REVENUE	1,010,309,870.00	1,200,000,000.00

STATE GOVERNMENT OF OSUN

022205100199 - OSUN MICRO CREDIT AGENCY

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12000000	INDEPENDENT REVENUE		
12010000	TAX REVENUE		
12020000	NON-TAX REVENUE		
12020400	FEES - GENERAL		
12020453	APPLICATIONS FEES	1,188,000.00	3,248,110.00
	SUB-TOTAL FEES - GENERAL	1,188,000.00	3,248,110.00
12020600	SALES - GENERAL		
12020616	SALES OF FORMS	3,402,580.00	9,302,908.00
	SUB-TOTAL SALES - GENERAL	3,402,580.00	9,302,908.00
12020700	EARNINGS -GENERAL		
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,815,930.00	7,698,992.00
	SUB-TOTAL EARNINGS -GENERAL	2,815,930.00	7,698,992.00
	TOTAL REVENUE	7,406,510.00	20,250,010.00



STATE GOVERNMENT OF OSUN

023600100199 - MINISTRY OF CULTURE AND TOURISM

SUMMARY OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12000000	INDEPENDENT REVENUE		
12020000	NON-TAX REVENUE		
12020700	EARNINGS -GENERAL		
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	9,000,000.00	5,000,000.00
	SUB-TOTAL EARNINGS -GENERAL	9,000,000.00	5,000,000.00
	TOTAL REVENUE	9,000,000.00	5,000,000.00



STATE GOVERNMENT OF OSUN

023600400199 - OSUN STATE COUNCIL FOR ARTS AND CULTURE

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
11000000	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)		
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	1,000,000.00	500,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	8,000,000.00	4,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,000,000.00	500,000.00
	SUB-TOTAL EARNINGS -GENERAL	10,000,000.00	5,000,000.00
	TOTAL REVENUE	10,000,000.00	5,000,000.00



STATE GOVERNMENT OF OSUN

023605200199 - OSUN STATE TOURISM BOARD

SUMMARY OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12000000	INDEPENDENT REVENUE		
12020000	NON-TAX REVENUE		
12020400	FEES - GENERAL		
12020449	BUSINESS/TRADE OPERATING FEES	72,112,000.00	50,000,000.00
	SUB-TOTAL FEES - GENERAL	72,112,000.00	50,000,000.00
12020700	EARNINGS -GENERAL		
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	37,357,000.00	50,000,000.00
	SUB-TOTAL EARNINGS -GENERAL	37,357,000.00	50,000,000.00
	TOTAL REVENUE	109,469,000.00	100,000,000.00



STATE GOVERNMENT OF OSUN

051700100139 - MINISTRY OF EDUCATION

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12000000	INDEPENDENT REVENUE		
12020000	NON-TAX REVENUE		
12020100	LICENCES - GENERAL		
12020135	PRIVATE SCHOOLS LICENSES	105,600,000.00	174,150,000.00
	SUB-TOTAL LICENCES - GENERAL	105,600,000.00	174,150,000.00
12020400	FEES - GENERAL		
12020450	INSPECTION FEES		66,395,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS	421,973,300.00	559,761,500.00
	SUB-TOTAL FEES - GENERAL	421,973,300.00	626,156,500.00
12020500	FINES - GENERAL		
12020600	SALES - GENERAL		
12020616	SALES OF FORMS	7,282,880.00	12,300,000.00
	SUB-TOTAL SALES - GENERAL	7,282,880.00	12,300,000.00
12020900	RENT ON LAND & OTHERS - GENERAL		
12020906	RENTS ON GOVT. PROPERTIES	6,500,000.00	5,150,000.00
	SUB-TOTAL RENT ON LAND & OTHERS - GENERAL	6,500,000.00	5,150,000.00
13000000	AID AND GRANTS		
13010000	AID		
13010100	DOMESTIC AIDS		
13010101	DOMESTIC AID	970,000,000.00	2,125,552,410.00
	SUB-TOTAL DOMESTIC AIDS	970,000,000.00	2,125,552,410.00
	TOTAL REVENUE	1,511,356,180.00	2,943,308,910.00



STATE GOVERNMENT OF OSUN

051700300119 - STATE UNIVERSAL BASIC EDUCATION BOARD

SUMMARY OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
12020400	FEES - GENERAL		
12020417	CONTRACTOR REGISTRATION FEES	2,500,000.00	2,500,000.00
12020427	TENDER FEES	7,000,000.00	7,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	-	1,500,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERG	80,000,000.00	80,000,000.00
12020453	APPLICATIONS FEES		-
	SUB-TOTAL FEES - GENERAL	89,500,000.00	91,000,000.00
12020600	SALES - GENERAL		
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	5,000,000.00	3,000,000.00
	SUB-TOTAL SALES - GENERAL	5,000,000.00	3,000,000.00
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL		
12020803	RENT ON GOVT BUILDINGS		6,000,000.00
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS - GENERAL	-	6,000,000.00
12020900	RENT ON LAND & OTHERS - GENERAL		
12020906	RENTS ON GOVT. PROPERTIES	10,000,000.00	-
	SUB-TOTAL RENT ON LAND & OTHERS - GENERAL	10,000,000.00	-
13000000	AID AND GRANTS		
13010000	AID		
13010100	DOMESTIC AID		
13010101	DOMESTIC AID	1,000,000,000.00	2,328,370,210.00
	SUB-TOTAL DOMESTIC AID	1,000,000,000.00	2,328,370,210.00
13020000	GRANTS		
13020300	DOMESTIC GRANTS		
13020301	DOMESTIC GRANTS	1,000,000,000.00	2,993,716,920.00
	SUB-TOTAL DOMESTIC GRANTS	1,000,000,000.00	2,993,716,920.00
	TOTAL REVENUE	2,104,500,000.00	5,422,087,130.00



STATE GOVERNMENT OF OSUN

051700800199 - OSUN STATE LIBRARY BOARD

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12000000	INDEPENDENT REVENUE		
12020000	NON-TAX REVENUE		
12020400	FEES - GENERAL		
12020453	APPLICATIONS FEES	365,750.00	1,000,000.00
	SUB-TOTAL FEES - GENERAL	365,750.00	1,000,000.00
	TOTAL REVENUE	365,750.00	1,000,000.00



STATE GOVERNMENT OF OSUN

051701000199 - OSUN STATE MASS EDUCATION AGENCY

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
12020000	NON-TAX REVENUE		
12020100	LICENCES - GENERAL		
12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS		100,000.00
12020135	PRIVATE SCHOOLS LICENSES	2,194,520.00	8,000,000.00
	SUB-TOTAL LICENCES - GENERAL	2,194,520.00	8,100,000.00
12020400	FEES - GENERAL		
12020401	COURT FEES		-
12020404	TRADE UNION FEES	1,097,260.00	1,000,000.00
	SUB-TOTAL FEES - GENERAL	1,097,260.00	1,000,000.00
12020600	SALES - GENERAL		
12020616	SALES OF FORMS	974,210.00	2,763,560.00
	SUB-TOTAL SALES - GENERAL	974,210.00	2,763,560.00
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL		
12020803	RENT ON GOVT BUILDINGS	182,870.00	300,000.00
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS - GENERAL	182,870.00	300,000.00
	TOTAL REVENUE	4,448,860.00	12,163,560.00



STATE GOVERNMENT OF OSUN

051701800199 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12000000	INDEPENDENT REVENUE		
12020400	FEES - GENERAL		
12020417	CONTRACTOR REGISTRATION FEES	630,000.00	405,000.00
12020427	TENDER FEES	400,000.00	400,000.00
12020441	LABORATORY FEES	64,650,000.00	76,255,000.00
12020448	DEVELOPMENT LEVIES	16,878,000.00	19,756,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	246,197,000.00	288,484,000.00
12020453	APPLICATIONS FEES	28,790,000.00	41,475,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS	264,468,000.00	309,995,000.00
	SUB-TOTAL FEES - GENERAL	622,013,000.00	736,770,000.00
12020500	FINES - GENERAL		
12020501	FINES/PENALTIES	5,750,000.00	6,650,000.00
	SUB-TOTAL FINES - GENERAL	5,750,000.00	6,650,000.00
12020600	SALES - GENERAL		
12020603	SALES OF ID CARDS	6,496,500.00	7,194,000.00
	SUB-TOTAL SALES - GENERAL	6,496,500.00	7,194,000.00
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL		
12020803	RENT ON GOVT BUILDINGS	750,000.00	750,000.00
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS - GENERAL	750,000.00	750,000.00
12021100	INVESTMENT INCOME		
12021102	DIVIDEND RECEIVED	6,000,000.00	6,000,000.00
12021103	OTHER INVESTMENT INCOME	250,000.00	-
	SUB-TOTAL INVESTMENT INCOME	6,250,000.00	6,000,000.00
13000000	AID AND GRANTS		
13020000	GRANTS		
13020300	DOMESTIC GRANTS		
13020301	DOMESTIC GRANTS	332,670,860.00	486,000,000.00
	SUB-TOTAL DOMESTIC GRANTS	332,670,860.00	486,000,000.00
	TOTAL REVENUE	973,930,360.00	1,243,364,000.00



STATE GOVERNMENT OF OSUN

051701900199 - OSUN STATE POLYTECHNIC, IREE

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12020400	FEES - GENERAL		
12020417	CONTRACTOR REGISTRATION FEES	750,000.00	500,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS	529,220,000.00	587,649,000.00
12020457	AFFILIATION CHARGES	312,185,000.00	352,891,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	19,581,000.00	20,457,000.00
	SUB-TOTAL FEES - GENERAL	861,736,000.00	961,497,000.00
12020600	SALES - GENERAL		
12020616	SALES OF FORMS	80,000,000.00	75,725,000.00
	SUB-TOTAL SALES - GENERAL	80,000,000.00	75,725,000.00
12021100	INVESTMENT INCOME		
12021102	DIVIDEND RECEIVED	3,000,000.00	2,700,000.00
	SUB-TOTAL INVESTMENT INCOME	3,000,000.00	2,700,000.00
13000000	AID AND GRANTS		
13020000	GRANTS		
13020300	DOMESTIC GRANTS		
13020301	DOMESTIC GRANTS	788,000,000.00	484,500,000.00
	SUB-TOTAL DOMESTIC GRANTS	788,000,000.00	484,500,000.00
	TOTAL REVENUE	1,732,736,000.00	1,524,422,000.00



STATE GOVERNMENT OF OSUN

051702000199 - OSUN STATE COLLEGE OF EDUCATION, ILESA

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
12020000	NON-TAX REVENUE		
12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS	50,000.00	150,000.00
	SUB-TOTAL LICENCES - GENERAL	50,000.00	150,000.00
12020400	FEES - GENERAL		
12020417	CONTRACTOR REGISTRATION FEES	500,000.00	250,000.00
12020427	TENDER FEES	2,000,000.00	500,000.00
12020441	LABORATORY FEES		2,290,000.00
12020448	DEVELOPMENT LEVIES		1,498,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERC	321,649,850.00	304,653,800.00
12020453	APPLICATIONS FEES	12,060,000.00	11,391,000.00
12020457	AFFILIATION CHARGES	18,371,000.00	25,159,200.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	4,870,000.00	8,922,000.00
12020464	HOSPITAL SERVICE CHARGES	16,941,000.00	18,165,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	8,814,000.00	5,047,000.00
12020466	INDIGENSHIP REGISTRATION FEES		-
12020478	WORKSHOP FEES		26,154,000.00
	SUB-TOTAL FEES - GENERAL	385,205,850.00	404,030,000.00
12020600	SALES - GENERAL		
12020601	SALES OF JOURNAL & PUBLICATIONS	2,000,000.00	1,023,000.00
12020602	SALES OF BOOKS	1,361,000.00	1,329,000.00
12020603	SALES OF ID CARDS	4,586,000.00	4,563,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS		500,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE		-
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS		-
	SUB-TOTAL SALES - GENERAL	7,947,000.00	7,415,000.00
12020700	EARNINGS -GENERAL		
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	10,000,000.00	6,500,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	1,000,000.00	2,500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	58,631,000.00	31,221,500.00
12020712	HIRE OF ACADEMIC GOWNS, BOOKS OF PRECEEDING/OTHERS	3,615,500.00	6,279,000.00
12020713	EARNINGS FROM LIBRARY SERVICES		10,388,500.00
12020714	EARNINGS FROM ICT SERVICES	18,888,000.00	25,416,000.00
	SUB-TOTAL EARNINGS -GENERAL	92,134,500.00	82,305,000.00
12020900	RENT ON LAND & OTHERS - GENERAL		
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	5,000,000.00	3,500,000.00
	SUB-TOTAL RENT ON LAND & OTHERS - GENERAL	5,000,000.00	3,500,000.00
12021000	REPAYMENTS - GENERAL		
12021006	REFUNDS/MISCELLANEOUS RECEIPTS	500,000.00	2,000,000.00
	SUB-TOTAL REPAYMENTS - GENERAL	500,000.00	2,000,000.00
12021100	INVESTMENT INCOME		
12021102	DIVIDEND RECEIVED	5,100,000.00	100,000.00
	SUB-TOTAL INVESTMENT INCOME	5,100,000.00	100,000.00
13020000	GRANTS		
13020300	DOMESTIC GRANTS		
13020301	DOMESTIC GRANTS	428,582,110.00	452,900,000.00
	SUB-TOTAL DOMESTIC GRANTS	428,582,110.00	452,900,000.00
	TOTAL REVENUE	924,519,460.00	952,400,000.00



STATE GOVERNMENT OF OSUN

051702100199 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12020400	FEES - GENERAL		
12020417	CONTRACTOR REGISTRATION FEES	2,500,000.00	2,500,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	500,194,090.00	327,191,750.00
	SUB-TOTAL FEES - GENERAL	502,694,090.00	329,691,750.00
12020600	SALES - GENERAL		
12020616	SALES OF FORMS	3,200,000.00	1,000,000.00
	SUB-TOTAL SALES - GENERAL	3,200,000.00	1,000,000.00
12020700	EARNINGS -GENERAL		
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	19,120,500.00	6,000,000.00
12020712	HIRE OF ACADEMIC GOWNS, BOOKS OF PRECEEDING/OTHERS	10,200,000.00	3,000,000.00
	SUB-TOTAL EARNINGS -GENERAL	29,320,500.00	9,000,000.00
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL		
12020801	RENT ON GOVT.QUARTERS	960,000.00	480,000.00
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS - GENERAL	960,000.00	480,000.00
13020000	GRANTS		
13020300	DOMESTIC GRANTS		
13020301	DOMESTIC GRANTS	385,200,000.00	337,865,500.00
	SUB-TOTAL DOMESTIC GRANTS	385,200,000.00	337,865,500.00
	TOTAL REVENUE	921,374,590.00	678,037,250.00



STATE GOVERNMENT OF OSUN

051702200199 - OSUN STATE UNIVERSITY, OSOGBO

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12020417	CONTRACTOR REGISTRATION FEES	5,000,000.00	5,000,000.00
12020427	TENDER FEES	10,000,000.00	5,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADU	2,100,000,000.00	2,500,000,000.00
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POST GRADUA	25,000,000.00	80,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS	100,000,000.00	80,000,000.00
	SUB-TOTAL FEES - GENERAL	2,240,000,000.00	2,670,000,000.00
12020600	SALES - GENERAL		
12020616	SALES OF FORMS	15,000,000.00	19,000,000.00
	SUB-TOTAL SALES - GENERAL	15,000,000.00	19,000,000.00
12020700	EARNINGS -GENERAL		
12020701	EARNINGS FROM CONSULTANCY SERVICES	9,500,000.00	5,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	500,000.00	1,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	10,000,000.00	-
	SUB-TOTAL EARNINGS -GENERAL	20,000,000.00	6,000,000.00
12021000	REPAYMENTS - GENERAL		
12021006	REFUNDS/MISCELLANEOUS RECEIPTS	150,000,000.00	130,000,000.00
	SUB-TOTAL REPAYMENTS - GENERAL	150,000,000.00	130,000,000.00
12021100	INVESTMENT INCOME		
12021103	OTHER INVESTMENT INCOME	150,000,000.00	50,000,000.00
	SUB-TOTAL INVESTMENT INCOME	150,000,000.00	50,000,000.00
12021200	INTEREST EARNED		
13020000	GRANTS		
13020300	DOMESTIC GRANTS		
13020301	DOMESTIC GRANTS	1,300,000,000.00	1,000,000,000.00
	SUB-TOTAL DOMESTIC GRANTS	1,300,000,000.00	1,000,000,000.00
13020400	FOREIGN GRANTS		
13020401	FOREIGN GRANTS	5,000,000.00	-
	SUB-TOTAL FOREIGN GRANTS	5,000,000.00	-
	TOTAL REVENUE	3,885,000,000.00	3,875,000,000.00



STATE GOVERNMENT OF OSUN

051702600119 - OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12000000	INDEPENDENT REVENUE		
12020000	NON-TAX REVENUE		
12020600	SALES - GENERAL		
12020616	SALES OF FORMS	18,290.00	50,000.00
	TOTAL REVENUE	18,290.00	50,000.00



STATE GOVERNMENT OF OSUN

051702700119 - OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12020600	SALES - GENERAL		
12020615	SALES OF UNIFORMS		-
12020616	SALES OF FORMS	77,410.00	200,000.00
	SUB-TOTAL SALES - GENERAL	77,410.00	200,000.00
	TOTAL REVENUE	77,410.00	200,000.00



STATE GOVERNMENT OF OSUN

051702800119 - OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12000000	INDEPENDENT REVENUE		
12020000	NON-TAX REVENUE		
12020600	SALES - GENERAL		
12020616	SALES OF FORMS	375,000.00	100,000.00
	SUB-TOTAL SALES - GENERAL	375,000.00	100,000.00
	TOTAL REVENUE	375,000.00	100,000.00



STATE GOVERNMENT OF OSUN

051705100199 - TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12020400	FEES - GENERAL		
12020453	APPLICATIONS FEES	2,320,000.00	4,680,000.00
	SUB-TOTAL FEES - GENERAL	2,320,000.00	4,680,000.00
12020600	SALES - GENERAL		
12020616	SALES OF FORMS	4,680,000.00	2,320,000.00
	SUB-TOTAL SALES - GENERAL	4,680,000.00	2,320,000.00
	TOTAL REVENUE	7,000,000.00	7,000,000.00



STATE GOVERNMENT OF OSUN

051705300139 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12020100	LICENCES - GENERAL		
12020135	PRIVATE SCHOOLS LICENSES	-	50,000.00
	SUB-TOTAL LICENCES - GENERAL	-	50,000.00
12020400	FEES - GENERAL		
12020417	CONTRACTOR REGISTRATION FEES	50,000.00	50,000.00
12020427	TENDER FEES	50,000.00	50,000.00
12020430	PROFESSIONAL REGISTRATION FEES	300,000.00	500,000.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	1,035,500.00	2,035,500.00
	SUB-TOTAL FEES - GENERAL	1,435,500.00	2,635,500.00
12020600	SALES - GENERAL		
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,700,000.00	1,700,000.00
	SUB-TOTAL SALES - GENERAL	1,700,000.00	1,700,000.00
12020700	EARNINGS -GENERAL		
12020701	EARNINGS FROM CONSULTANCY SERVICES	18,735,550.00	56,278,790.00
	SUB-TOTAL EARNINGS -GENERAL	18,735,550.00	56,278,790.00
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL		
12020801	RENT ON GOVT. QUARTERS	500,000.00	500,000.00
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS - GENERAL	500,000.00	500,000.00
	TOTAL REVENUE	22,371,050.00	61,164,290.00



STATE GOVERNMENT OF OSUN

022205600199 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12020400	FEES - GENERAL		
12020430	PROFESSIONAL REGISTRATION FEES	2,926,030.00	3,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	14,630,140.00	45,000,000.00
12020453	APPLICATIONS FEES	1,828,770.00	5,000,000.00
	SUB-TOTAL FEES - GENERAL	19,384,940.00	53,000,000.00
12020500	FINES - GENERAL		
12020501	FINES/PENALTIES	365,750.00	1,000,000.00
	SUB-TOTAL FINES - GENERAL	365,750.00	1,000,000.00
	TOTAL REVENUE	19,750,690.00	54,000,000.00



STATE GOVERNMENT OF OSUN

053500100199 - MINISTRY OF ENVIRONMENT AND SANITATION

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
11000000	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)		
12020138	FORESTRY/TIMBER LICENSE	44,000,000.00	36,000,000.00
	SUB-TOTAL LICENCES - GENERAL	44,000,000.00	36,000,000.00
12020400	FEES - GENERAL		
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	20,000,000.00	20,000,000.00
12020448	DEVELOPMENT LEVIES	50,000,000.00	18,000,000.00
12020451	TIMBER & FOREST FEES	260,000,000.00	355,000,000.00
12020453	APPLICATIONS FEES	12,000,000.00	10,000,000.00
	SUB-TOTAL FEES - GENERAL	342,000,000.00	403,000,000.00
12020500	FINES - GENERAL		
12020501	FINES/PENALTIES	14,500,000.00	49,000,000.00
	SUB-TOTAL FINES - GENERAL	14,500,000.00	49,000,000.00
12020600	SALES - GENERAL		
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	70,000,000.00	30,000,000.00
12020616	SALES OF FORMS		-
12020620	SALES OF OTHER GOVERNMENT PROPERTY	40,000,000.00	50,000,000.00
	SUB-TOTAL SALES - GENERAL	110,000,000.00	80,000,000.00
12020700	EARNINGS -GENERAL		
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,500,000.00	2,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	300,000,000.00	230,000,000.00
	SUB-TOTAL EARNINGS -GENERAL	301,500,000.00	232,000,000.00
	TOTAL REVENUE	812,000,000.00	800,000,000.00



STATE GOVERNMENT OF OSUN

053500200199 - OSUN PARKS AND GARDENS MANAGEMENT AGENCY

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12020100	LICENCES - GENERAL		
12020137	TRADE PERMIT LICENSES	500,000.00	1,000,000.00
	SUB-TOTAL LICENCES - GENERAL	500,000.00	1,000,000.00
12020400	FEES - GENERAL		
12020430	PROFESSIONAL REGISTRATION FEES	500,000.00	100,000.00
12020454	PARKING FEES	1,157,530.00	100,000.00
	SUB-TOTAL FEES - GENERAL	1,657,530.00	200,000.00
12020500	FINES - GENERAL		
12020501	FINES/PENALTIES	1,000,000.00	500,000.00
	SUB-TOTAL FINES - GENERAL	1,000,000.00	500,000.00
12020600	SALES - GENERAL		
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	500,000.00	300,000.00
	SUB-TOTAL SALES - GENERAL	500,000.00	300,000.00
	TOTAL REVENUE	3,657,530.00	2,000,000.00



STATE GOVERNMENT OF OSUN

053505300199 - OSUN STATE WASTE MANAGEMENT AGENCY

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12000000	INDEPENDENT REVENUE		
12020000	NON-TAX REVENUE		
12020100	LICENCES - GENERAL		
12020137	TRADE PERMIT LICENSES	2,523,700.00	3,250,000.00
	SUB-TOTAL LICENCES - GENERAL	2,523,700.00	3,250,000.00
12020400	FEES - GENERAL		
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	12,810,520.00	31,000,000.00
	SUB-TOTAL FEES - GENERAL	12,810,520.00	31,000,000.00
12020500	FINES - GENERAL		
12020501	FINES/PENALTIES	11,704,100.00	10,000,000.00
	SUB-TOTAL FINES - GENERAL	11,704,100.00	10,000,000.00
12020600	SALES - GENERAL		
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	1,380,720.00	3,750,000.00
	SUB-TOTAL SALES - GENERAL	1,380,720.00	3,750,000.00
12020700	EARNINGS -GENERAL		
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	11,813,840.00	-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	9,143,840.00	12,000,000.00
	SUB-TOTAL EARNINGS -GENERAL	20,957,680.00	12,000,000.00
12020900	RENT ON LAND & OTHERS - GENERAL		
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	5,486,300.00	15,000,000.00
	SUB-TOTAL RENT ON LAND & OTHERS - GENERAL	5,486,300.00	15,000,000.00
	TOTAL REVENUE	54,863,020.00	75,000,000.00



STATE GOVERNMENT OF OSUN

023305200199 - OFFICE OF NATURAL AND MINERAL RESOURCES

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
12020100	LICENCES - GENERAL		
12020137	TRADE PERMIT LICENSES		30,000,000.00
12020138	FORESTRY/TIMBER LICENSE	143,000,000.00	-
	SUB-TOTAL LICENCES - GENERAL	143,000,000.00	30,000,000.00
12020400	FEES - GENERAL		
12020451	TIMBER & FOREST FEES	300,800,000.00	-
12020453	APPLICATIONS FEES		70,000,000.00
	SUB-TOTAL FEES - GENERAL	300,800,000.00	70,000,000.00
12020500	FINES - GENERAL		
12020501	FINES/PENALTIES	13,500,000.00	-
	SUB-TOTAL FINES - GENERAL	13,500,000.00	-
12020600	SALES - GENERAL		
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	42,700,000.00	-
	SUB-TOTAL SALES - GENERAL	42,700,000.00	-
	TOTAL REVENUE	500,000,000.00	100,000,000.00



STATE GOVERNMENT OF OSUN

052100100139 - MINISTRY OF HEALTH

SUMMARY OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12020000	NON-TAX REVENUE		
12020100	LICENCES - GENERAL		
12020133	DRIVERS' LICENSES		-
12020134	PATENT MEDICINE & DRUG STORES LICENSES	1,200,000.00	10,000,000.00
12020136	HEALTH FACILITIES LICENSES	7,035,000.00	60,000,000.00
	SUB-TOTAL LICENCES - GENERAL	8,235,000.00	70,000,000.00
12020400	FEES - GENERAL		
12020427	TENDER FEES	1,000,000.00	10,000,000.00
12020450	INSPECTION FEES	1,000,000.00	14,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERG	45,705,810.00	146,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS	10,600,000.00	20,000,000.00
	SUB-TOTAL FEES - GENERAL	58,305,810.00	190,000,000.00
12020500	FINES - GENERAL		
12020501	FINES/PENALTIES	580,000.00	1,000,000.00
	SUB-TOTAL FINES - GENERAL	580,000.00	1,000,000.00
12020600	SALES - GENERAL		
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	6,050,000.00	39,000,000.00
	SUB-TOTAL SALES - GENERAL	6,050,000.00	39,000,000.00
13000000	AID AND GRANTS		
13010000	AID		
13010100	DOMESTIC AIDS		
13010101	DOMESTIC AID	525,342,500.00	5,498,000,000.00
	SUB-TOTAL DOMESTIC AIDS	525,342,500.00	5,498,000,000.00
	TOTAL REVENUE	598,513,310.00	5,798,000,000.00



STATE GOVERNMENT OF OSUN

052100200199 - OSUN HEALTH INSURANCE AGENCY

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12000000	INDEPENDENT REVENUE		
12010000	TAX REVENUE		
12020400	FEES - GENERAL		
12020417	CONTRACTOR REGISTRATION FEES	3,000,000.00	-
12020424	ACCREDITATION FEES	1,500,000.00	200,000.00
12020453	APPLICATIONS FEES	550,000.00	2,000,000.00
	SUB-TOTAL FEES - GENERAL	5,050,000.00	2,200,000.00
12020500	FINES - GENERAL		
12020501	FINES/PENALTIES	250,000.00	500,000.00
	SUB-TOTAL FINES - GENERAL	250,000.00	500,000.00
12020700	EARNINGS - GENERAL		
12020707	EARNINGS FROM MEDICAL SERVICES	342,426,000.00	799,058,400.00
	SUB-TOTAL EARNINGS - GENERAL	342,426,000.00	799,058,400.00
12021000	REPAYMENTS - GENERAL		
12021006	REFUNDS/MISCELLANEOUS RECEIPTS (Government Contributions)		1,357,533,020.00
	SUB-TOTAL REPAYMENTS - GENERAL	-	1,357,533,020.00
13000000	AID AND GRANTS		
13010000	AID		
13010100	DOMESTIC AID		
13010101	DOMESTIC AID	916,376,220.00	-
	SUB-TOTAL DOMESTIC AID	916,376,220.00	-
13020000	GRANTS		
13020300	DOMESTIC GRANTS		
13020301	DOMESTIC GRANTS		482,303,270.00
	SUB-TOTAL DOMESTIC GRANTS	-	482,303,270.00
	TOTAL REVENUE	1,264,102,220.00	2,641,594,690.00



STATE GOVERNMENT OF OSUN

052102600199 - LAUTECH TEACHING HOSPITAL, OSOGBO

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
12020400	FEES - GENERAL		
12020464	HOSPITAL SERVICE CHARGES	189,648,280.00	270,000,000.00
	SUB-TOTAL FEES - GENERAL	189,648,280.00	270,000,000.00
12020600	SALES - GENERAL		
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	62,349,370.00	110,000,000.00
	SUB-TOTAL SALES - GENERAL	62,349,370.00	110,000,000.00
12020700	EARNINGS -GENERAL		
12020701	EARNINGS FROM CONSULTANCY SERVICES		-
12020702	EARNINGS FROM LABORATORY SERVICES	248,002,350.00	120,000,000.00
	SUB-TOTAL EARNINGS -GENERAL	248,002,350.00	120,000,000.00
13000000	AID AND GRANTS		
13010000	AID		
13010100	DOMESTIC AIDS		
13010101	DOMESTIC AID		500,000,000.00
	SUB-TOTAL DOMESTIC AIDS	-	500,000,000.00
	TOTAL REVENUE	500,000,000.00	1,000,000,000.00



STATE GOVERNMENT OF OSUN

052110200139 - OSUN STATE HOSPITALS MANAGEMENT BOARD

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12020400	FEES - GENERAL		
12020443	BIRTH & DEATH REGISTRATION FEES	365,750.00	1,000,000.00
	SUB-TOTAL FEES - GENERAL	365,750.00	1,000,000.00
12020600	SALES - GENERAL		
12020616	SALES OF FORMS	1,097,260.00	3,000,000.00
	SUB-TOTAL SALES - GENERAL	1,097,260.00	3,000,000.00
12020700	EARNINGS -GENERAL		
12020702	EARNINGS FROM LABORATORY SERVICES	10,972,610.00	30,000,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	365,750.00	1,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	9,143,840.00	25,000,000.00
	SUB-TOTAL EARNINGS -GENERAL	20,482,200.00	56,000,000.00
	TOTAL REVENUE	21,945,210.00	60,000,000.00



STATE GOVERNMENT OF OSUN

052111600199 - PRIMARY HEALTH CARE DEVELOPMENT BOARD

SUMMARY OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12000000	INDEPENDENT REVENUE		
12020000	NON-TAX REVENUE		
12020400	FEES - GENERAL		
12020424	ACCREDITATION FEES		600,000.00
12020441	LABORATORY FEES	500,000.00	500,000.00
	SUB-TOTAL FEES - GENERAL	500,000.00	1,100,000.00
12020600	SALES - GENERAL		
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	816,710.00	1,400,000.00
	SUB-TOTAL SALES - GENERAL	816,710.00	1,400,000.00
12020700	EARNINGS -GENERAL		
12020701	EARNINGS FROM CONSULTANCY SERVICES		1,500,000.00
	SUB-TOTAL EARNINGS -GENERAL	-	1,500,000.00
13000000	AID AND GRANTS		
13020000	GRANTS		
13020300	DOMESTIC GRANTS		
13020301	DOMESTIC GRANTS	1,500,000,000.00	530,856,700.00
	SUB-TOTAL DOMESTIC GRANTS	1,500,000,000.00	530,856,700.00
13020400	FOREIGN GRANTS		
13020401	FOREIGN GRANTS	484,000,000.00	302,095,000.00
	SUB-TOTAL FOREIGN GRANTS	484,000,000.00	302,095,000.00
	TOTAL REVENUE	1,985,316,710.00	836,951,700.00



STATE GOVERNMENT OF OSUN

022905300199 - OFFICE OF TRANSPORTATION

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12020132	MOTOR VEHICLE LICENSES	73,150,690.00	266,000,000.00
12020133	DRIVERS' LICENSES	22,310,960.00	71,000,000.00
12020137	TRADE PERMIT LICENSES	22,676,710.00	70,000,000.00
	SUB-TOTAL LICENCES - GENERAL	118,138,360.00	407,000,000.00
12020400	FEES - GENERAL		
12020404	TRADE UNION FEES	2,194,520.00	14,000,000.00
12020445	CHANGE OF OWNERSHIP FEES	11,301,780.00	45,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	4,023,290.00	20,000,000.00
12020450	INSPECTION FEES	2,377,400.00	20,000,000.00
12020453	APPLICATIONS FEES	125,672,890.00	345,000,000.00
12020454	PARKING FEES	83,757,540.00	189,000,000.00
	SUB-TOTAL FEES - GENERAL	229,327,420.00	633,000,000.00
12020500	FINES - GENERAL		
12020501	FINES/PENALTIES	18,287,670.00	60,000,000.00
	SUB-TOTAL FINES - GENERAL	18,287,670.00	60,000,000.00
	TOTAL REVENUE	365,753,450.00	1,100,000,000.00



STATE GOVERNMENT OF OSUN

023400100199 - MINISTRY OF WORKS

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12020417	CONTRACTOR REGISTRATION FEES	25,000,000.00	25,000,000.00
12020427	TENDER FEES	20,000,000.00	30,000,000.00
12020439	AGENCY FEES	20,000,000.00	10,000,000.00
12020447	LAND USE FEES	700,010,340.00	788,000,000.00
12020450	INSPECTION FEES	16,000,000.00	20,000,000.00
12020453	APPLICATIONS FEES	20,000,000.00	25,000,000.00
	SUB-TOTAL FEES - GENERAL	801,010,340.00	898,000,000.00
12020500	FINES - GENERAL		
12020501	FINES/PENALTIES	13,000,000.00	15,000,000.00
	SUB-TOTAL FINES - GENERAL	13,000,000.00	15,000,000.00
12020700	EARNINGS -GENERAL		
12020701	EARNINGS FROM CONSULTANCY SERVICES	6,000,000.00	5,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	70,000,000.00	50,000,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	90,000,000.00	30,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,000,000.00	2,000,000.00
	SUB-TOTAL EARNINGS -GENERAL	171,000,000.00	87,000,000.00
12021000	REPAYMENTS - GENERAL		
12021006	REFUNDS/MISCELLANEOUS RECEIPTS	2,460,000,000.00	4,000,000,000.00
	SUB-TOTAL REPAYMENTS - GENERAL	2,460,000,000.00	4,000,000,000.00
	TOTAL REVENUE	3,445,010,340.00	5,000,000,000.00

STATE GOVERNMENT OF OSUN
023400200199 - OFFICE OF THE SURVEYOR - GENERAL

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12000000	INDEPENDENT REVENUE		
12020000	NON-TAX REVENUE		
12020400	FEES - GENERAL		
12020438	SURVEY/ PLANNING/ BUILDING FEES	65,835,620.00	180,000,000.00
12020450	INSPECTION FEES	29,260,270.00	80,000,000.00
	SUB-TOTAL FEES - GENERAL	95,095,890.00	260,000,000.00
12020600	SALES - GENERAL		
12020617	SALES OF PLAN PHOTOSTAT PRINT/MAP	14,630,140.00	40,000,000.00
	SUB-TOTAL SALES - GENERAL	14,630,140.00	40,000,000.00
	TOTAL REVENUE	109,726,030.00	300,000,000.00



STATE GOVERNMENT OF OSUN

023400400199 - OSUN ROAD MAINTENANCE AGENCY

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12000000	INDEPENDENT REVENUE		
12020000	NON-TAX REVENUE		
12020400	FEES - GENERAL		
12020439	AGENCY FEES	3,500,000.00	3,500,000.00
	SUB-TOTAL FEES - GENERAL	3,500,000.00	3,500,000.00
12020700	EARNINGS -GENERAL		
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	203,700.00	203,700.00
	SUB-TOTAL EARNINGS -GENERAL	203,700.00	203,700.00
	TOTAL REVENUE	3,703,700.00	3,703,700.00



STATE GOVERNMENT OF OSUN

023405500199 - OSUN ASSETS MANAGEMENT AGENCY

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12000000	INDEPENDENT REVENUE		
12020000	NON-TAX REVENUE		
12020400	FEES - GENERAL		
12020453	APPLICATIONS FEES	2,468,840.00	6,250,000.00
	SUB-TOTAL FEES - GENERAL	2,468,840.00	6,250,000.00
12020500	FINES - GENERAL		
12020501	FINES/PENALTIES	182,880.00	250,000.00
	SUB-TOTAL FINES - GENERAL	182,880.00	250,000.00
12020600	SALES - GENERAL		
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	16,093,150.00	20,000,000.00
12020605	SALES OF VACCINES		-
	SUB-TOTAL SALES - GENERAL	16,093,150.00	20,000,000.00
12020700	EARNINGS -GENERAL		
12020701	EARNINGS FROM CONSULTANCY SERVICES		250,000.00
	SUB-TOTAL EARNINGS -GENERAL	-	250,000.00
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL		
12020801	RENT ON GOVT.QUARTERS	1,828,770.00	2,250,000.00
12020802	RENT ON GOVT.OFFICES		-
12020803	RENT ON GOVT BUILDINGS	5,486,300.00	11,000,000.00
12020804	RENT ON CONFERENCE CENTRES		-
12020805	RENT ON BUILDING AT AERODROMES		-
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS - GENERAL	7,315,070.00	13,250,000.00
12020900	RENT ON LAND & OTHERS - GENERAL		
12020901	RENT ON GOVT. LAND	47,090,750.00	60,000,000.00
12020902	RENT ON OIL PLOT & AERODROMES		-
	SUB-TOTAL RENT ON LAND & OTHERS - GENERAL	47,090,750.00	60,000,000.00
	SUB-TOTAL DOMESTIC AIDS	-	-
	TOTAL REVENUE	73,150,690.00	100,000,000.00



STATE GOVERNMENT OF OSUN

025305300199 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12020400	FEES - GENERAL		
12020437	DEEDS REGISTRATION FEES	365,750.00	500,000.00
12020453	APPLICATIONS FEES	1,097,260.00	3,500,000.00
12020460	BUILDING PLAN APPROVAL FEES	1,828,770.00	7,500,000.00
12020461	TITLE TRANSFER FEES	5,486,300.00	16,000,000.00
	SUB-TOTAL FEES - GENERAL	8,778,080.00	27,500,000.00
12020500	FINES - GENERAL		
12020501	FINES/PENALTIES	1,097,260.00	2,000,000.00
	SUB-TOTAL FINES - GENERAL	1,097,260.00	2,000,000.00
12020600	SALES - GENERAL		
12020614	PROCEEDS FROM SALES OF GOVT. BUILDINGS	6,217,810.00	5,000,000.00
	SUB-TOTAL SALES - GENERAL	6,217,810.00	5,000,000.00
12020700	EARNINGS - GENERAL		
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	21,945,210.00	66,000,000.00
	SUB-TOTAL EARNINGS - GENERAL	21,945,210.00	66,000,000.00
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL		
12020803	RENT ON GOVT BUILDINGS	1,097,260.00	3,000,000.00
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS - GENERAL	1,097,260.00	3,000,000.00
12020900	RENT ON LAND & OTHERS - GENERAL		
12020901	RENT ON GOVT. LAND	1,828,770.00	3,000,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	914,380.00	2,500,000.00
12020905	LEASE RENTAL	9,509,590.00	20,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	1,828,770.00	16,000,000.00
	SUB-TOTAL RENT ON LAND & OTHERS - GENERAL	14,081,510.00	41,500,000.00
12021200	INTEREST EARNED		
12021205	INTEREST ON HOUSING LOAN	548,630.00	2,000,000.00
12021210	BANK INTEREST	1,097,260.00	3,000,000.00
	SUB-TOTAL INTEREST EARNED	1,645,890.00	5,000,000.00
	TOTAL REVENUE	54,863,020.00	150,000,000.00



STATE GOVERNMENT OF OSUN

025305600199 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12020460	BUILDING PLAN APPROVAL FEES	10,647,080.00	76,270,000.00
	SUB-TOTAL FEES - GENERAL	10,647,080.00	76,270,000.00
12020500	FINES - GENERAL		
12020501	FINES/PENALTIES	325,520.00	3,730,000.00
12020502	COURT FINES		-
12020503	DISLODGING OF EFFLUENT/POLLUTION FINE		-
	SUB-TOTAL FINES - GENERAL	325,520.00	3,730,000.00
	TOTAL REVENUE	10,972,600.00	80,000,000.00



STATE GOVERNMENT OF OSUN

- OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12000000	INDEPENDENT REVENUE		
12020000	NON-TAX REVENUE		
12020400	FEES - GENERAL		
12020438	SURVEY/ PLANNING/ BUILDING FEES	5,486,300.00	15,000,000.00
	SUB-TOTAL FEES - GENERAL	5,486,300.00	15,000,000.00
12020600	SALES - GENERAL		
12020605	SALES OF VACCINES		-
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	731,510.00	3,000,000.00
	SUB-TOTAL SALES - GENERAL	731,510.00	3,000,000.00
12020900	RENT ON LAND & OTHERS - GENERAL		
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	109,726,030.00	180,000,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	1,645,890.00	2,000,000.00
	SUB-TOTAL RENT ON LAND & OTHERS - GENERAL	111,371,920.00	182,000,000.00
	TOTAL REVENUE	117,589,730.00	200,000,000.00



STATE GOVERNMENT OF OSUN

026000100199 - MINISTRY OF LANDS AND PHYSICAL PLANNING

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12020000	NON-TAX REVENUE		
12020100	LICENCES - GENERAL		
12020137	TRADE PERMIT LICENSES	38,404,110.00	60,400,000.00
	SUB-TOTAL LICENCES - GENERAL	38,404,110.00	60,400,000.00
12020400	FEES - GENERAL		
12020430	PROFESSIONAL REGISTRATION FEES	1,170,410.00	500,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	2,999,180.00	5,000,000.00
12020437	DEEDS REGISTRATION FEES	4,425,620.00	12,000,000.00
12020448	DEVELOPMENT LEVIES	186,534,260.00	97,500,000.00
12020450	INSPECTION FEES	4,158,620.00	5,000,000.00
12020459	RIGHT OF OCCUPANCY FEES	49,179,200.00	32,700,000.00
12020460	BUILDING PLAN APPROVAL FEES	10,193,550.00	12,700,000.00
12020461	TITLE TRANSFER FEES	69,822,330.00	40,000,000.00
	SUB-TOTAL FEES - GENERAL	328,483,170.00	205,400,000.00
12020500	FINES - GENERAL		
12020501	FINES/PENALTIES	1,645,890.00	3,500,000.00
	SUB-TOTAL FINES - GENERAL	1,645,890.00	3,500,000.00
12020600	SALES - GENERAL		
12020616	SALES OF FORMS	2,392,030.00	5,700,000.00
	SUB-TOTAL SALES - GENERAL	2,392,030.00	5,700,000.00
12020900	RENT ON LAND & OTHERS - GENERAL		
12020901	RENT ON GOVT. LAND	11,879,670.00	25,000,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	165,825,300.00	200,000,000.00
	SUB-TOTAL RENT ON LAND & OTHERS - GENERAL	177,704,970.00	225,000,000.00
	TOTAL REVENUE	548,630,170.00	500,000,000.00



STATE GOVERNMENT OF OSUN

026100100199 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
12020600	SALES - GENERAL		
12020616	SALES OF FORMS		1,000,000.00
	SUB-TOTAL SALES - GENERAL	-	1,000,000.00
13020400	FOREIGN GRANTS		
13020401	FOREIGN GRANTS		900,000,000.00
	SUB-TOTAL FOREIGN GRANTS	-	900,000,000.00
	TOTAL REVENUE	-	901,000,000.00



STATE GOVERNMENT OF OSUN

012400100119 - MINISTRY OF HOME AFFAIRS

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12000000	INDEPENDENT REVENUE		
12020000	NON-TAX REVENUE		
12020100	LICENCES - GENERAL		
12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS	283,460.00	50,000.00
	SUB-TOTAL LICENCES - GENERAL	283,460.00	50,000.00
12020418	MARRIAGE/ DIVORCE FEES	73,150.00	100,000.00
12020420	PILGRIMS WELFARE FEES	11,521,230.00	15,000,000.00
12020427	TENDER FEES	182,880.00	150,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	10,972,600.00	52,610,000.00
12020445	CHANGE OF OWNERSHIP FEES	-	400,000.00
12020449	BUSINESS/TRADE OPERATING FEES	731,510.00	6,500,000.00
12020450	INSPECTION FEES	4,946,810.00	5,550,000.00
	SUB-TOTAL FEES - GENERAL	28,428,180.00	80,310,000.00
12020700	EARNINGS -GENERAL		
12020701	EARNINGS FROM CONSULTANCY SERVICES	548,630.00	50,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	109,730.00	50,000.00
	SUB-TOTAL EARNINGS -GENERAL	658,360.00	100,000.00
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL		
12020803	RENT ON GOVT BUILDINGS	109,730.00	140,000.00
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS - GENERAL	109,730.00	140,000.00
	TOTAL REVENUE	29,479,730.00	80,600,000.00



STATE GOVERNMENT OF OSUN

051400100199 - MINISTRY OF WOMEN AND CHILDREN AFFAIRS

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
11000000	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)		
11010000	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)		
12020100	LICENCES - GENERAL		
12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS	292,600.00	360,000.00
	SUB-TOTAL LICENCES - GENERAL	292,600.00	360,000.00
12020400	FEES - GENERAL		
12020453	APPLICATIONS FEES	347,460.00	950,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS	109,730.00	-
	SUB-TOTAL FEES - GENERAL	457,190.00	950,000.00
12020600	SALES - GENERAL		
12020615	SALES OF UNIFORMS	-	-
12020616	SALES OF FORMS	128,010.00	310,000.00
	SUB-TOTAL SALES - GENERAL	128,010.00	310,000.00
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL		
12020804	RENT ON CONFERENCE CENTRES	182,880.00	440,000.00
12020805	RENT ON BUILDING AT AERODROMES	-	-
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS - GENERAL	182,880.00	440,000.00
	TOTAL REVENUE	1,060,680.00	2,060,000.00

STATE GOVERNMENT OF OSUN

053900200199 - MINISTRY OF YOUTHS AND SPORTS

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12000000	INDEPENDENT REVENUE		
12020000	NON-TAX REVENUE		
12020100	LICENCES - GENERAL		
12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS		445,000.00
	SUB-TOTAL LICENCES - GENERAL	-	445,000.00
12020600	SALES - GENERAL		
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS		5,000.00
	SUB-TOTAL SALES - GENERAL	-	5,000.00
12020900	RENT ON LAND & OTHERS - GENERAL		
12020901	RENT ON GOVT. LAND		550,000.00
	SUB-TOTAL RENT ON LAND & OTHERS - GENERAL	-	550,000.00
	TOTAL REVENUE	-	1,000,000.00



STATE GOVERNMENT OF OSUN

053905100199 - OSUN STATE SPORTS COUNCIL

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12000000	INDEPENDENT REVENUE		
12020000	NON-TAX REVENUE		
12020900	RENT ON LAND & OTHERS - GENERAL		
12020906	RENTS ON GOVT. PROPERTIES	3,657,530.00	10,000,000.00
	SUB-TOTAL RENT ON LAND & OTHERS - GENERAL	3,657,530.00	10,000,000.00
	TOTAL REVENUE	3,657,530.00	10,000,000.00



STATE GOVERNMENT OF OSUN

031801100199 - JUDICIAL SERVICE COMMISSION

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12000000	INDEPENDENT REVENUE		
12020000	NON-TAX REVENUE		
12020400	FEES - GENERAL		
12020453	APPLICATIONS FEES	3,000,000.00	3,000,000.00
	SUB-TOTAL FEES - GENERAL	3,000,000.00	3,000,000.00
	TOTAL REVENUE	3,000,000.00	3,000,000.00



STATE GOVERNMENT OF OSUN

032600100199 - MINISTRY OF JUSTICE

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12000000	INDEPENDENT REVENUE		
12020000	NON-TAX REVENUE		
12020400	FEES - GENERAL		
12020401	COURT FEES	28,942,470.00	49,400,000.00
12020453	APPLICATIONS FEES	245,000.00	225,000.00
	SUB-TOTAL FEES - GENERAL	29,187,470.00	49,625,000.00
12020600	SALES - GENERAL		
12020601	SALES OF JOURNAL & PUBLICATIONS		-
12020602	SALES OF BOOKS	60,000.00	375,000.00
	SUB-TOTAL SALES - GENERAL	60,000.00	375,000.00
	TOTAL REVENUE	29,247,470.00	50,000,000.00



STATE GOVERNMENT OF OSUN

032605100199 - HIGH COURT OF JUSTICE

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12020400	FEES - GENERAL		
12020426	COURT SUMMONS FEES	42,500,000.00	42,500,000.00
12020427	TENDER FEES	3,000,000.00	3,000,000.00
	SUB-TOTAL FEES - GENERAL	45,500,000.00	45,500,000.00
12020500	FINES - GENERAL		
12020501	FINES/PENALTIES	10,000,000.00	10,000,000.00
12020502	COURT FINES	6,000,000.00	6,000,000.00
	SUB-TOTAL FINES - GENERAL	16,000,000.00	16,000,000.00
12020600	SALES - GENERAL		
12020601	SALES OF JOURNAL & PUBLICATIONS	13,250,000.00	13,250,000.00
	SUB-TOTAL SALES - GENERAL	13,250,000.00	13,250,000.00
12020700	EARNINGS - GENERAL		
12020701	EARNINGS FROM CONSULTANCY SERVICES	45,250,000.00	45,250,000.00
	SUB-TOTAL EARNINGS -GENERAL	45,250,000.00	45,250,000.00
	TOTAL REVENUE	120,000,000.00	120,000,000.00

STATE GOVERNMENT OF OSUN

032605200199 - CUSTOMARY COURT OF APPEAL

SUMMARY OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12000000	INDEPENDENT REVENUE		
12020000	NON-TAX REVENUE		
12020400	FEES - GENERAL		
12020401	COURT FEES	18,750,000.00	18,750,000.00
12020426	COURT SUMMONS FEES	15,000,000.00	15,000,000.00
	SUB-TOTAL FEES - GENERAL	33,750,000.00	33,750,000.00
12020500	FINES - GENERAL		
12020501	FINES/PENALTIES	1,000,000.00	1,000,000.00
	SUB-TOTAL FINES - GENERAL	1,000,000.00	1,000,000.00
12020600	SALES - GENERAL		
12020601	SALES OF JOURNAL & PUBLICATIONS	250,000.00	250,000.00
	SUB-TOTAL SALES - GENERAL	250,000.00	250,000.00
	TOTAL REVENUE	35,000,000.00	35,000,000.00



STATE GOVERNMENT OF OSUN

012300100199 - MINISTRY OF INFORMATION AND CIVIC ORIENTATION

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12000000	INDEPENDENT REVENUE		
12010000	TAX REVENUE		
12020000	NON-TAX REVENUE		
12020100	LICENCES - GENERAL		
12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS	200,000.00	200,000.00
	SUB-TOTAL LICENCES - GENERAL	200,000.00	200,000.00
12020700	EARNINGS -GENERAL		
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	328,770.00	300,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	100,000.00	500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,200,000.00	1,500,000.00
	SUB-TOTAL EARNINGS -GENERAL	1,628,770.00	2,300,000.00
	TOTAL REVENUE	1,828,770.00	2,500,000.00



STATE GOVERNMENT OF OSUN

012300200139 - OSUN STATE BROADCASTING CORPORATION

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12020449	BUSINESS/TRADE OPERATING FEES	7,827,120.00	11,430,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS	3,657,530.00	10,000,000.00
	SUB-TOTAL FEES - GENERAL	11,484,650.00	21,430,000.00
12020700	EARNINGS -GENERAL		
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	100,911,380.00	285,870,000.00
	SUB-TOTAL EARNINGS -GENERAL	100,911,380.00	285,870,000.00
	TOTAL REVENUE	112,396,030.00	307,300,000.00



STATE GOVERNMENT OF OSUN

025200200199 - MINISTRY OF WATER RESOURCES AND ENERGY

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12020400	FEES - GENERAL		
12020417	CONTRACTOR REGISTRATION FEES		500,000.00
	SUB-TOTAL FEES - GENERAL	-	500,000.00
12020500	FINES - GENERAL		
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES		1,000,000.00
	SUB-TOTAL EARNINGS -GENERAL	-	1,000,000.00
	TOTAL REVENUE	-	1,500,000.00



STATE GOVERNMENT OF OSUN

025210200199 - OSUN STATE WATER CORPORATION

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
12020600	SALES - GENERAL		
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	10,000,000.00	6,000,000.00
	SUB-TOTAL SALES - GENERAL	10,000,000.00	6,000,000.00
12020700	EARNINGS -GENERAL		
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	440,000,000.00	444,000,000.00
	SUB-TOTAL EARNINGS -GENERAL	440,000,000.00	444,000,000.00
13020000	GRANTS		
13020300	DOMESTIC GRANTS		
13020301	DOMESTIC GRANTS	1,300,000,000.00	1,500,000,000.00
	SUB-TOTAL DOMESTIC GRANTS	1,300,000,000.00	1,500,000,000.00
14030200	FOREIGN LOAN/BORROWING RECEIPTS		
14030201	FOREIGN LOAN	1,404,211,460.00	1,000,000,000.00
	SUB-TOTAL FOREIGN LOAN/BORROWING RECEIPTS	1,404,211,460.00	1,000,000,000.00
	TOTAL REVENUE	3,154,211,460.00	2,950,000,000.00



STATE GOVERNMENT OF OSUN

025210300199 - RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12000000	INDEPENDENT REVENUE		
12010000	TAX REVENUE		
12020000	NON-TAX REVENUE		
12020400	FEES - GENERAL		
12020412	RESEARCH TESTING FEES	1,600,000.00	3,600,000.00
12020417	CONTRACTOR REGISTRATION FEES	1,000,000.00	2,000,000.00
12020427	TENDER FEES	1,471,510.00	5,400,000.00
	SUB-TOTAL FEES - GENERAL	4,071,510.00	11,000,000.00
12020700	EARNINGS -GENERAL		
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,000,000.00	9,000,000.00
	SUB-TOTAL EARNINGS -GENERAL	2,000,000.00	9,000,000.00
13020400	FOREIGN GRANTS		
13020401	FOREIGN GRANTS	210,000,000.00	10,000,000.00
	SUB-TOTAL FOREIGN GRANTS	210,000,000.00	10,000,000.00
14030200	FOREIGN LOAN/BORROWING RECEIPTS		
14030201	FOREIGN LOAN	600,735,400.00	375,000,000.00
	SUB-TOTAL FOREIGN LOAN/BORROWING RECEIPTS	600,735,400.00	375,000,000.00
	TOTAL REVENUE	816,806,910.00	405,000,000.00



STATE GOVERNMENT OF OSUN

025210400199 - SMALL TOWNS WATER SUPPLY AND SANITATION AGENCY

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12020600	SALES - GENERAL		
12020620	SALES OF OTHER GOVERNMENT PROPERTY		2,500,000.00
	SUB-TOTAL SALES - GENERAL	-	2,500,000.00
12020700	EARNINGS -GENERAL		
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES		19,750,000.00
	SUB-TOTAL EARNINGS -GENERAL	-	19,750,000.00
	TOTAL REVENUE	-	22,250,000.00



STATE GOVERNMENT OF OSUN

022000100199 - MINISTRY OF FINANCE

SUMMARY OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12020400	FEES - GENERAL		
12020447	LAND USE FEES	100,000,000.00	-
12020453	APPLICATIONS FEES	1,900,000.00	1,000,000.00
	SUB-TOTAL FEES - GENERAL	101,900,000.00	1,000,000.00
13010200	FOREIGN AIDS		
13010201	FOREIGN AID	7,128,000,000.00	3,033,400,000.00
	SUB-TOTAL FOREIGN AIDS	7,128,000,000.00	3,033,400,000.00
	TOTAL REVENUE	7,229,900,000.00	3,034,400,000.00



STATE GOVERNMENT OF OSUN

022000700119 - OFFICE OF THE ACCOUNTANT -GENERAL

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
11000000	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)		
11010000	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)		
11010100	GOVERNMENT SHARE OF FAAC		
11010101	STATUTORY ALLOCATION	21,853,265,710.00	31,943,474,170.00
11010200	GOVERNMENT SHARE OF VAT		
11010201	SHARE OF VAT	12,475,764,440.00	15,888,091,850.00
11010300	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT		
11010301	EXCESS CRUDE		900,000,000.00
11010400	OTHER REVENUE FROM FAAC		
11010401	OTHER REVENUE FROM FAAC	400,000,000.00	1,500,000,000.00
	SUB-TOTAL GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	34,729,030,150.00	50,231,566,020.00
12000000	INDEPENDENT REVENUE		
12020000	NON-TAX REVENUE		
12020400	FEES - GENERAL		
12020427	TENDER FEES		120,000.00
	SUB-TOTAL FEES - GENERAL	-	120,000.00
12021000	REPAYMENTS - GENERAL		
12021006	REFUNDS/MISCELLANEOUS RECEIPTS	40,000,000.00	3,500,000.00
	SUB-TOTAL REPAYMENTS - GENERAL	40,000,000.00	3,500,000.00
12021100	INVESTMENT INCOME		
12021102	DIVIDEND RECEIVED	68,086,860.00	85,000,000.00
	SUB-TOTAL INVESTMENT INCOME	68,086,860.00	85,000,000.00
12021200	INTEREST EARNED		
12021210	BANK INTEREST	20,000,000.00	1,000,000.00
	SUB-TOTAL INTEREST EARNED	20,000,000.00	1,000,000.00
	TOTAL REVENUE	34,857,117,010.00	50,321,186,020.00



STATE GOVERNMENT OF OSUN

022000800119 - OSUN STATE INTERNAL REVENUE SERVICE

DETAILS OF YEAR 2021 REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
10000000	REVENUE		
12000000	INDEPENDENT REVENUE		
12010000	TAX REVENUE		
12010100	PERSONAL TAXES		
12010101	PERSONAL TAXES	5,242,785,450.00	5,150,443,060.00
12010104	STAMP DUTY	144,843,310.00	36,746,570.00
12010105	POOL BETTING TAX	174,289,560.00	64,546,770.00
12010106	DEVELOPMENTAL TAXES/LEVY	2,477,564,990.00	1,500,000,000.00
12010107	CAPITAL GAIN TAX	208,944,830.00	197,264,810.00
	SUB-TOTAL PERSONAL TAXES	8,248,428,140.00	6,949,001,210.00
12010200	CORPORATE TAXES		
12010201	CORPORATE TAXES	3,233,092,380.00	2,500,000,000.00
	SUB-TOTAL CORPORATE TAXES	3,233,092,380.00	2,500,000,000.00
12020000	NON-TAX REVENUE		
12020100	LICENCES - GENERAL		
12020129	POOL BETTING & CASINO LICENSES/GAMING	62,583,260.00	51,885,440.00
12020140	LOTTERY PERMIT	31,291,630.00	14,542,430.00
	SUB-TOTAL LICENCES - GENERAL	93,874,890.00	66,427,870.00
12020400	FEES - GENERAL		
12020447	LAND USE FEES	-	75,000,000.00
12020453	APPLICATIONS FEES	76,199,420.00	18,139,300.00
	SUB-TOTAL FEES - GENERAL	76,199,420.00	93,139,300.00
	TOTAL REVENUE	11,651,594,830.00	9,608,568,380.00



STATE GOVERNMENT OF OSUN

2021 ESTIMATES

SUMMARY OF PERSONNEL BUDGET BY MDA

ADMINISTRATIVE CODES	MDAS	APPROVED BUDGET 2020	REVISED BUDGET 2020 (COVID-19 RESPONSIVE)	PROPOSED BUDGET 2021
		₦	₦	₦
	GOVERNANCE AND ADMINISTRATION SECTOR			
011100100119	OFFICE OF THE GOVERNOR	597,793,240.00	434,341,020.00	710,697,880.00
011103500199	BUREAU OF PUBLIC SERVICE PENSION	9,031,543,220.00	6,537,934,140.00	7,872,431,990.00
011101900100	MINISTRY OF SPECIAL DUTIES	3,943,680.00	57,185,960.00	-
011200100199	OSUN STATE HOUSE OF ASSEMBLY	423,785,650.00	306,778,440.00	369,358,300.00
011200400169	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	64,119,790.00	46,416,320.00	57,818,090.00
014000100119	OFFICE OF THE AUDITOR GENERAL (STATE)	113,965,290.00	82,499,480.00	98,614,070.00
014000200119	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	68,733,860.00	49,756,450.00	70,761,880.00
012500400199	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	73,196,190.00	52,986,730.00	69,474,600.00
014700100199	CIVIL SERVICE COMMISSION	65,104,290.00	47,129,000.00	38,787,710.00
014700200199	LOCAL GOVERNMENTS SERVICE COMMISSION	44,384,810.00	32,130,170.00	35,213,580.00
014800100199	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	70,584,550.00	51,096,160.00	63,450,110.00
022800100199	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	72,778,650.00	52,684,470.00	86,792,240.00
055100100199	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	59,512,360.00	43,081,000.00	54,644,770.00
	SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECTOR	10,689,445,580.00	7,794,019,340.00	9,528,045,220.00
	AGRICULTURE SECTOR			
021500100119	MINISTRY OF AGRICULTURE AND FOOD SECURITY	263,483,430.00	190,735,660.00	235,648,020.00
021510200199	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	103,575,470.00	74,978,290.00	115,505,880.00
021510300199	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	83,761,260.00	60,634,780.00	60,599,050.00
	SUB-TOTAL AGRICULTURE SECTOR	450,820,160.00	326,348,730.00	411,752,950.00
	PLANNING AND BUDGET SECTOR			
022000300119	MINISTRY OF ECONOMIC PLANNING AND BUDGET	-	-	65,200,480.00
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT	82,303,770.00	59,579,700.00	-
023800400199	STATE BUREAU OF STATISTICS	33,148,010.00	23,995,850.00	31,684,320.00
011101000199	PUBLIC PROCUREMENT AGENCY	16,210,340.00	11,734,670.00	19,887,710.00
	SUB-TOTAL PLANNING AND BUDGET SECTOR	131,662,120.00	95,310,220.00	116,772,510.00
	COMMERCE AND INDUSTRY SECTOR			
022200100119	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	142,775,130.00	103,354,920.00	121,371,910.00
023600100199	MINISTRY OF CULTURE AND TOURISM	-	-	31,460,040.00
023600100100	OFFICE OF TOURISM AND CULTURE	24,879,500.00	18,010,280.00	-
023600400199	OSUN STATE COUNCIL FOR ARTS AND CULTURE	39,728,750.00	28,759,650.00	34,751,480.00
051300100100	MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT	2,316,578,160.00	1,676,970,940.00	-
023605200199	OSUN STATE TOURISM BOARD	11,506,760.00	8,329,740.00	16,992,180.00
	SUB-TOTAL COMMERCE AND INDUSTRY SECTOR	2,535,468,290.00	1,835,425,530.00	204,575,610.00
	EDUCATION SECTOR			
051700100139	MINISTRY OF EDUCATION	401,371,900.00	290,553,120.00	388,901,930.00
051700300119	STATE UNIVERSAL BASIC EDUCATION BOARD	82,334,450.00	59,601,910.00	91,229,430.00
051700800199	OSUN STATE LIBRARY BOARD	8,102,020.00	5,865,060.00	7,165,020.00
051701800199	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	901,197,340.00	652,376,760.00	850,535,310.00
051701900199	OSUN STATE POLYTECHNIC, IREE	1,112,033,480.00	805,001,040.00	1,096,962,350.00
051702000199	OSUN STATE COLLEGE OF EDUCATION, ILESA	1,092,562,240.00	790,905,810.00	778,382,010.00
051702100199	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	993,442,600.00	719,153,100.00	755,948,080.00
051702200199	OSUN STATE UNIVERSITY, OSOGBO	2,315,088,510.00	1,675,892,580.00	1,922,339,010.00
051702600119	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	1,312,633,660.00	950,215,510.00	1,179,489,010.00
051702700119	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	1,190,385,680.00	861,720,200.00	841,549,930.00
051702800119	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	1,101,474,610.00	797,357,480.00	947,598,830.00
051705100199	TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO	68,117,650.00	49,310,370.00	40,835,220.00
051705300139	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	166,556,280.00	120,570,100.00	166,116,730.00
051705600199	OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP	19,606,970.00	14,193,490.00	-
	SUB-TOTAL EDUCATION SECTOR	10,764,907,390.00	7,792,716,530.00	9,067,052,860.00
	ENVIRONMENT SECTOR			
022205600199	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	9,600,000.00	6,949,440.00	8,361,600.00
053500100199	MINISTRY OF ENVIRONMENT AND SANITATION	60,265,140.00	43,625,940.00	153,964,650.00
053505300199	OSUN STATE WASTE MANAGEMENT AGENCY	98,209,930.00	71,094,170.00	79,564,210.00
023305100100	OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES	89,123,790.00	64,516,720.00	-
023305200199	OFFICE OF NATURAL AND MINERAL RESOURCES	-	-	14,786,310.00
	SUB-TOTAL ENVIRONMENT SECTOR	257,198,860.00	186,186,270.00	256,676,770.00
	HEALTH SECTOR			
052100100139	MINISTRY OF HEALTH	388,315,970.00	281,101,940.00	473,590,410.00
052100200199	OSUN STATE HEALTH INSURANCE AGENCY	56,106,110.00	40,615,220.00	61,273,640.00
052102600199	LAUTECH TEACHING HOSPITAL, OSOGBO	4,655,834,090.00	3,370,358,300.00	3,825,150,050.00
052110200139	OSUN STATE HOSPITALS MANAGEMENT BOARD	2,245,887,400.00	1,625,776,180.00	2,631,205,840.00
052111600199	PRIMARY HEALTH CARE DEVELOPMENT BOARD	71,509,140.00	51,765,470.00	93,271,530.00
	SUB-TOTAL HEALTH SECTOR	7,417,622,710.00	5,369,617,110.00	7,084,491,470.00
	INFRASTRUCTURE SECTOR			
022905300199	OFFICE OF TRANSPORTATION	167,930,710.00	121,565,050.00	182,857,440.00
023400100199	MINISTRY OF WORKS	161,424,600.00	116,855,270.00	163,117,360.00
023400200199	OFFICE OF THE SURVEYOR - GENERAL	21,811,990.00	15,789,700.00	22,496,650.00
023400400199	OSUN ROAD MAINTENANCE AGENCY	55,201,840.00	39,960,620.00	44,203,060.00
025305300199	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	48,907,910.00	35,404,440.00	40,973,440.00
025305600199	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	19,220,800.00	13,913,940.00	17,064,370.00
026000100199	MINISTRY OF LANDS AND PHYSICAL PLANNING	79,481,760.00	57,536,850.00	71,453,090.00
026100100199	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	-	-	54,961,340.00
	SUB-TOTAL INFRASTRUCTURE SECTOR	553,979,610.00	401,025,870.00	597,126,750.00

ADMINISTRATIVE CODES	MDAS	APPROVED BUDGET 2020	REVISED BUDGET 2020 (COVID-19 RESPONSIVE)	PROPOSED BUDGET 2021
		₦	₦	₦
	SOCIAL DEVELOPMENT AND WELFARE SECTOR	-		
012400100119	MINISTRY OF HOME AFFAIRS	125,945,930.00	91,172,260.00	109,389,090.00
051400100199	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	72,701,650.00	52,628,730.00	62,853,380.00
053900200199	MINISTRY OF YOUTHS AND SPORTS	-	-	1,318,958,720.00
053900100100	MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS	38,350,510.00	27,761,940.00	-
053905100199	OSUN STATE SPORTS COUNCIL	133,624,140.00	96,730,520.00	112,417,790.00
	SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SECTOR	370,622,230.00	268,293,450.00	1,603,618,980.00
	SECURITY LAW AND JUSTICE SECTOR	-		
031801100199	JUDICIAL SERVICE COMMISSION	63,849,100.00	46,220,370.00	58,848,900.00
032600100199	MINISTRY OF JUSTICE	267,131,790.00	193,376,710.00	207,630,550.00
032605100199	HIGH COURT OF JUSTICE	485,996,060.00	351,812,550.00	390,987,670.00
032605200199	CUSTOMARY COURT OF APPEAL	403,125,380.00	291,822,470.00	410,839,180.00
	SUB-TOTAL SECURITY LAW AND JUSTICE SECTOR	1,220,102,330.00	883,232,100.00	1,068,306,300.00
	INFORMATION AND COMMUNICATION SECTOR	-		
012300100199	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	-	-	60,854,990.00
012300100100	MINISTRY OF INFORMATION AND STRATEGY	61,750,250.00	44,701,010.00	-
012300200139	OSUN STATE BROADCASTING CORPORATION	218,808,790.00	158,395,690.00	202,805,800.00
	SUB-TOTAL INFORMATION AND COMMUNICATION SECTOR	280,559,040.00	203,096,700.00	263,660,790.00
	WATER AND SANITATION SECTOR	-		
025200200199	MINISTRY OF WATER RESOURCES AND ENERGY	-	-	41,207,290.00
025210200199	OSUN STATE WATER CORPORATION	487,147,050.00	352,645,750.00	270,127,450.00
025200100100	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS	66,861,660.00	48,401,160.00	-
025210300199	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	67,981,850.00	49,212,070.00	74,931,960.00
025210400199	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	-	-	80,971,790.00
	SUB-TOTAL WATER AND SANITATION SECTOR	621,990,560.00	450,258,980.00	467,238,490.00
	FINANCE & REVENUE MOBILIZATION SECTOR	-		
022000100199	MINISTRY OF FINANCE	998,928,050.00	805,954,020.00	775,101,900.00
022000200199	DEBT MANAGEMENT OFFICE	5,062,960.00	3,665,080.00	4,300,950.00
022000700119	OFFICE OF THE ACCOUNTANT -GENERAL	128,162,760.00	92,777,030.00	115,641,710.00
022000800119	OSUN STATE INTERNAL REVENUE SERVICE	38,658,580.00	27,984,950.00	35,023,270.00
	SUB-TOTAL FINANCE & REVENUE MOBILIZATION SECTOR	1,170,812,350.00	930,381,080.00	930,067,830.00
	TOTAL EXPENDITURE	36,465,191,230.00	26,535,911,910.00	31,599,386,530.00



STATE GOVERNMENT OF OSUN

2021 ESTIMATES

SUMMARY OF PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	REVISED BUDGET 2020 (COVID-19 RESPONSIVE)	PROPOSED BUDGET 2021
		₦	₦	₦
21010100	SALARIES AND WAGES	25,370,114,230.00	18,366,956,990.00	22,012,471,490.00
21020100	ALLOWANCES	1,166,402,200.00	898,757,230.00	1,027,731,040.00
21020200	SOCIAL CONTRIBUTIONS	5,935,958,950.00	4,379,870,690.00	5,076,670,690.00
21030100	SOCIAL BENEFITS	3,992,715,850.00	2,890,327,000.00	3,482,513,310.00
	TOTAL TRANSFERS	36,465,191,230.00	26,535,911,910.00	31,599,386,530.00



STATE GOVERNMENT OF OSUN

2020 ESTIMATES

DETAILS OF PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION		APPROVED BUDGET 2020	PROPOSED BUDGET 2021
			₦	₦
20000000	EXPENDITURES			
21000000	PERSONNEL COST			
21010000	SALARY			
21010100	SALARIES AND WAGES			
21010101	SALARY	25,297,514,230.00	18,314,401,850.00	21,927,350,560.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	72,600,000.00	82,555,140.00	83,399,420.00
	SUB-TOTAL SALARIES AND WAGES	25,370,114,230.00	18,366,956,990.00	22,012,471,490.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION			
21020100	ALLOWANCES			
21020101	NON REGULAR ALLOWANCES	1,166,402,200.00	898,757,230.00	1,027,731,040.00
	SUB-TOTAL ALLOWANCES	1,166,402,200.00	898,757,230.00	1,027,731,040.00
21020200	SOCIAL CONTRIBUTIONS			
21020201	NHIS CONTRIBUTION / OHIS	635,958,950.00	460,370,690.00	460,370,690.00
21020202	CONTRIBUTORY PENSION	3,500,000,000.00	2,533,650,000.00	3,048,500,000.00
21020203	GROUP LIFE INSURANCE	300,000,000.00	300,000,000.00	261,300,000.00
21020204	EMPLOYEES COMPENSATION FUND	1,500,000,000.00	1,085,850,000.00	1,306,500,000.00
	SUB-TOTAL SOCIAL CONTRIBUTIONS	5,935,958,950.00	4,379,870,690.00	5,076,670,690.00
21030000	SOCIAL BENEFITS			
21030100	SOCIAL BENEFITS			
21030101	GRATUITY	1,440,000,000.00	1,042,416,000.00	1,254,240,000.00
21030102	PENSION	2,552,715,850.00	1,847,911,000.00	2,228,273,310.00
	SUB-TOTAL SOCIAL BENEFITS	3,992,715,850.00	2,890,327,000.00	3,482,513,310.00
	TOTAL TRANSFERS	36,465,191,230.00	26,535,911,910.00	31,599,386,530.00



STATE GOVERNMENT OF OSUN
011100100119 - GOVERNOR'S OFFICE
ILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	342,522,396.50	684,231,080.00
	SUB-TOTAL SALARIES AND WAGES	342,522,396.50	684,231,080.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	-	26,466,800.00
	SUB-TOTAL ALLOWANCES	-	26,466,800.00
	TOTAL TRANSFERS	342,522,396.50	710,697,880.00



STATE GOVERNMENT OF OSUN

011103500199 - BUREAU OF PUBLIC SERVICE PENSION

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	37,397,294.00	33,451,040.00
	SUB-TOTAL SALARIES AND WAGES	37,397,294.00	33,451,040.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	1,526,720.00	1,467,640.00
	SUB-TOTAL ALLOWANCES	1,526,720.00	1,467,640.00
21020200	SOCIAL CONTRIBUTIONS		
21020202	CONTRIBUTORY PENSION	3,500,000,000.00	3,048,500,000.00
21020204	EMPLOYEES COMPENSATION FUND	1,500,000,000.00	1,306,500,000.00
	SUB-TOTAL SOCIAL CONTRIBUTIONS	5,000,000,000.00	4,355,000,000.00
21030000	SOCIAL BENEFITS		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY	1,440,000,000.00	1,254,240,000.00
21030102	PENSION	2,558,293,122.00	2,228,273,310.00
	SUB-TOTAL SOCIAL BENEFITS	3,998,293,122.00	3,482,513,310.00
	TOTAL TRANSFERS	9,037,217,136.00	7,872,431,990.00



STATE GOVERNMENT OF OSUN

011200100199 - OSUN STATE HOUSE OF ASSEMBLY

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	411,009,633.51	341,869,810.00
	SUB-TOTAL SALARIES AND WAGES	411,009,633.51	341,869,810.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	12,776,010.00	27,488,490.00
	SUB-TOTAL ALLOWANCES	12,776,010.00	27,488,490.00
	TOTAL TRANSFERS	423,785,643.51	369,358,300.00



STATE GOVERNMENT OF OSUN

011200400169 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	44,974,090.00	56,041,930.00
	SUB-TOTAL SALARIES AND WAGES	44,974,090.00	56,041,930.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	1,442,230.00	1,776,160.00
	SUB-TOTAL ALLOWANCES	1,442,230.00	1,776,160.00
	TOTAL TRANSFERS	46,416,320.00	57,818,090.00

STATE GOVERNMENT OF OSUN

014000100119 - OFFICE OF THE AUDITOR GENERAL (STATE)

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	109,207,247.37	94,464,030.00
	SUB-TOTAL SALARIES AND WAGES	109,207,247.37	94,464,030.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	4,758,032.53	4,150,040.00
	SUB-TOTAL ALLOWANCES	4,758,032.53	4,150,040.00
	TOTAL TRANSFERS	113,965,279.90	98,614,070.00



STATE GOVERNMENT OF OSUN

014000200119 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	47,411,090.00	67,377,550.00
21010102	OVER TIME PAYMENTS	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-
	SUB-TOTAL SALARIES AND WAGES	47,411,090.00	67,377,550.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	2,345,360.00	3,384,330.00
	SUB-TOTAL ALLOWANCES	2,345,360.00	3,384,330.00
	TOTAL TRANSFERS	49,756,450.00	70,761,880.00



STATE GOVERNMENT OF OSUN

012500400199 - MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	68,733,132.59	67,599,010.00
	SUB-TOTAL SALARIES AND WAGES	68,733,132.59	67,599,010.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	4,081,838.80	1,875,590.00
	SUB-TOTAL ALLOWANCES	4,081,838.80	1,875,590.00
	TOTAL TRANSFERS	72,814,971.39	69,474,600.00



STATE GOVERNMENT OF OSUN

014700100199 - CIVIL SERVICE COMMISSION

ILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	57,310,530.00	37,197,120.00
	SUB-TOTAL SALARIES AND WAGES	57,310,530.00	37,197,120.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	2,491,347.00	1,590,590.00
	SUB-TOTAL ALLOWANCES	2,491,347.00	1,590,590.00
	TOTAL TRANSFERS	59,801,877.00	38,787,710.00



STATE GOVERNMENT OF OSUN

014700200199 - LOCAL GOVERNMENTS SERVICE COMMISSION

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	42,210,214.21	34,403,250.00
	SUB-TOTAL SALARIES AND WAGES	42,210,214.21	34,403,250.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	-	810,330.00
	SUB-TOTAL ALLOWANCES	-	810,330.00
	TOTAL TRANSFERS	42,210,214.21	35,213,580.00

STATE GOVERNMENT OF OSUN

014800100199 - OSUN STATE INDEPENDENT ELECTORAL COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	68,327,983.37	61,465,550.00
	SUB-TOTAL SALARIES AND WAGES	68,327,983.37	61,465,550.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	2,256,560.00	1,984,560.00
	SUB-TOTAL ALLOWANCES	2,256,560.00	1,984,560.00
	TOTAL TRANSFERS	70,584,543.37	63,450,110.00



STATE GOVERNMENT OF OSUN

022800100199 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY

ILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	55,237,210.65	83,331,200.00
	SUB-TOTAL SALARIES AND WAGES	55,237,210.65	83,331,200.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	2,646,730.00	3,461,040.00
	SUB-TOTAL ALLOWANCES	2,646,730.00	3,461,040.00
	TOTAL TRANSFERS	57,883,940.65	86,792,240.00

STATE GOVERNMENT OF OSUN

055100100199 - MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	39,763,050.00	52,309,370.00
21010102	OVER TIME PAYMENTS	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-
	SUB-TOTAL SALARIES AND WAGES	39,763,050.00	52,309,370.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	1,796,840.00	2,335,400.00
	SUB-TOTAL ALLOWANCES	1,796,840.00	2,335,400.00
	TOTAL TRANSFERS	41,559,890.00	54,644,770.00



STATE GOVERNMENT OF OSUN

MINISTRY OF AGRICULTURE AND FOOD SECURITY

ILS OF YEAR 2021 PERSONNEL BUDGET

CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	250,667,490.00	222,939,330.00
21010102	OVER TIME PAYMENTS	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-
	SUB-TOTAL SALARIES AND WAGES	250,667,490.00	222,939,330.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	-	12,708,690.00
	SUB-TOTAL ALLOWANCES	-	12,708,690.00
	TOTAL TRANSFERS	250,667,490.00	235,648,020.00

STATE GOVERNMENT OF OSUN

021510200199 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	91,585,835.00	109,847,840.00
	SUB-TOTAL SALARIES AND WAGES	91,585,835.00	109,847,840.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	-	5,658,040.00
	SUB-TOTAL ALLOWANCES	-	5,658,040.00
	TOTAL TRANSFERS	91,585,835.00	115,505,880.00



STATE GOVERNMENT OF OSUN

021510300199 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	79,437,630.00	57,567,910.00
	SUB-TOTAL SALARIES AND WAGES	79,437,630.00	57,567,910.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	4,323,625.00	3,031,140.00
	SUB-TOTAL ALLOWANCES	4,323,625.00	3,031,140.00
	TOTAL TRANSFERS	83,761,255.00	60,599,050.00



STATE GOVERNMENT OF OSUN

- MINISTRY OF ECONOMIC PLANNING AND BUDGET

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY		62,989,570.00
	SUB-TOTAL SALARIES AND WAGES	-	62,989,570.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	-	2,210,910.00
	SUB-TOTAL ALLOWANCES	-	2,210,910.00
	TOTAL TRANSFERS	-	65,200,480.00



STATE GOVERNMENT OF OSUN

023800400199 - STATE BUREAU OF STATISTICS

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	22,869,530.00	30,409,250.00
	SUB-TOTAL SALARIES AND WAGES	22,869,530.00	30,409,250.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	1,126,320.00	1,275,070.00
	SUB-TOTAL ALLOWANCES	1,126,320.00	1,275,070.00
	TOTAL TRANSFERS	23,995,850.00	31,684,320.00



STATE GOVERNMENT OF OSUN

011101000199 - PUBLIC PROCUREMENT AGENCY

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	15,509,141.00	19,088,370.00
	SUB-TOTAL SALARIES AND WAGES	15,509,141.00	19,088,370.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	701,199.00	799,340.00
	SUB-TOTAL ALLOWANCES	701,199.00	799,340.00
	TOTAL TRANSFERS	16,210,340.00	19,887,710.00

STATE GOVERNMENT OF OSUN

022200100119 - MINISTRY OF COMMERCE, INDUSTRY, COOPERATIVES AND EMPOWERMENT

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	146,369,114.00	115,933,370.00
	SUB-TOTAL SALARIES AND WAGES	146,369,114.00	115,933,370.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	10,411,720.00	5,438,540.00
	SUB-TOTAL ALLOWANCES	10,411,720.00	5,438,540.00
	TOTAL TRANSFERS	156,780,834.00	121,371,910.00



STATE GOVERNMENT OF OSUN

023600100199 - MINISTRY OF CULTURE AND TOURISM

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY		30,259,990.00
	SUB-TOTAL SALARIES AND WAGES	-	30,259,990.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		1,200,050.00
	SUB-TOTAL ALLOWANCES	-	1,200,050.00
	TOTAL TRANSFERS	-	31,460,040.00



STATE GOVERNMENT OF OSUN

023600400199 - OSUN STATE COUNCIL FOR ARTS AND CULTURE

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	37,780,974.70	33,329,450.00
	SUB-TOTAL SALARIES AND WAGES	37,780,974.70	33,329,450.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	1,570,754.50	1,422,030.00
	SUB-TOTAL ALLOWANCES	1,570,754.50	1,422,030.00
	TOTAL TRANSFERS	39,351,729.20	34,751,480.00



STATE GOVERNMENT OF OSUN

023605200199 - OSUN STATE TOURISM BOARD

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	3,928,320.00	16,223,250.00
	SUB-TOTAL SALARIES AND WAGES	3,928,320.00	16,223,250.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	392,832.00	768,930.00
	SUB-TOTAL ALLOWANCES	392,832.00	768,930.00
	TOTAL TRANSFERS	4,321,152.00	16,992,180.00



STATE GOVERNMENT OF OSUN

051700100139 - MINISTRY OF EDUCATION

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	383,916,730.82	372,642,480.00
	SUB-TOTAL SALARIES AND WAGES	383,916,730.82	372,642,480.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	17,455,160.50	16,259,450.00
	SUB-TOTAL ALLOWANCES	17,455,160.50	16,259,450.00
	TOTAL TRANSFERS	401,371,891.32	388,901,930.00



STATE GOVERNMENT OF OSUN

STATE UNIVERSAL BASIC EDUCATION BOARD

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	78,323,674.72	87,343,240.00
	SUB-TOTAL SALARIES AND WAGES	78,323,674.72	87,343,240.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	2,893,393.78	3,886,190.00
	SUB-TOTAL ALLOWANCES	2,893,393.78	3,886,190.00
	TOTAL TRANSFERS	81,217,068.50	91,229,430.00



STATE GOVERNMENT OF OSUN

051700800199 - OSUN STATE LIBRARY BOARD

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	7,683,740.00	6,795,120.00
	SUB-TOTAL SALARIES AND WAGES	7,683,740.00	6,795,120.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	418,276.28	369,900.00
	SUB-TOTAL ALLOWANCES	418,276.28	369,900.00
	TOTAL TRANSFERS	8,102,016.28	7,165,020.00



STATE GOVERNMENT OF OSUN

051701800199 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES -1	PROPOSED ESTIMATES
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	834,009,290.00	786,283,060.00
	SUB-TOTAL SALARIES AND WAGES	834,009,290.00	786,283,060.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	-	64,252,250.00
	SUB-TOTAL ALLOWANCES	-	64,252,250.00
	TOTAL TRANSFERS	834,009,290.00	850,535,310.00



STATE GOVERNMENT OF OSUN

051701900199 - OSUN STATE POLYTECHNIC, IREE

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	1,027,025,270.00	1,013,686,010.00
	SUB-TOTAL SALARIES AND WAGES	1,027,025,270.00	1,013,686,010.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	85,008,210.00	83,276,340.00
	SUB-TOTAL ALLOWANCES	85,008,210.00	83,276,340.00
	TOTAL TRANSFERS	1,112,033,480.00	1,096,962,350.00



STATE GOVERNMENT OF OSUN

051702000199 - OSUN STATE COLLEGE OF EDUCATION, ILESA

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	770,818,570.00	719,143,250.00
	SUB-TOTAL SALARIES AND WAGES	770,818,570.00	719,143,250.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	143,753,180.00	59,238,760.00
	SUB-TOTAL ALLOWANCES	143,753,180.00	59,238,760.00
	TOTAL TRANSFERS	914,571,750.00	778,382,010.00



STATE GOVERNMENT OF OSUN

051702100199 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	914,734,040.00	698,617,240.00
	SUB-TOTAL SALARIES AND WAGES	914,734,040.00	698,617,240.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	65,834,440.00	57,330,840.00
	SUB-TOTAL ALLOWANCES	65,834,440.00	57,330,840.00
	TOTAL TRANSFERS	980,568,480.00	755,948,080.00



STATE GOVERNMENT OF OSUN

051702200199 - OSUN STATE UNIVERSITY, OSOGBO

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	1,521,040,150.00	1,837,221,240.00
	SUB-TOTAL SALARIES AND WAGES	1,521,040,150.00	1,837,221,240.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	154,852,430.00	85,117,770.00
	SUB-TOTAL ALLOWANCES	154,852,430.00	85,117,770.00
	TOTAL TRANSFERS	1,675,892,580.00	1,922,339,010.00



STATE GOVERNMENT OF OSUN

051702600119 - OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	1,301,326,570.00	1,132,484,390.00
	SUB-TOTAL SALARIES AND WAGES	1,301,326,570.00	1,132,484,390.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	56,779,080.00	47,004,620.00
	SUB-TOTAL ALLOWANCES	56,779,080.00	47,004,620.00
	TOTAL TRANSFERS	1,358,105,650.00	1,179,489,010.00



STATE GOVERNMENT OF OSUN

051702700119 - OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE -

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	1,141,955,200.00	805,603,260.00
	SUB-TOTAL SALARIES AND WAGES	1,141,955,200.00	805,603,260.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	48,430,480.00	35,946,670.00
	SUB-TOTAL ALLOWANCES	48,430,480.00	35,946,670.00
	TOTAL TRANSFERS	1,190,385,680.00	841,549,930.00



STATE GOVERNMENT OF OSUN

051702800119 - OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	971,379,075.36	908,554,190.00
21010102	OVER TIME PAYMENTS		-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-
	SUB-TOTAL SALARIES AND WAGES	971,379,075.36	908,554,190.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	44,091,560.00	39,044,640.00
	SUB-TOTAL ALLOWANCES	44,091,560.00	39,044,640.00
	TOTAL TRANSFERS	1,015,470,635.36	947,598,830.00



STATE GOVERNMENT OF OSUN

051705100199 - TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	65,128,506.62	39,109,360.00
	SUB-TOTAL SALARIES AND WAGES	65,128,506.62	39,109,360.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	2,749,845.86	1,725,860.00
	SUB-TOTAL ALLOWANCES	2,749,845.86	1,725,860.00
	TOTAL TRANSFERS	67,878,352.48	40,835,220.00



STATE GOVERNMENT OF OSUN

051705300139 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	157,989,270.00	157,784,010.00
	SUB-TOTAL SALARIES AND WAGES	157,989,270.00	157,784,010.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	8,567,010.00	8,332,720.00
	SUB-TOTAL ALLOWANCES	8,567,010.00	8,332,720.00
	TOTAL TRANSFERS	166,556,280.00	166,116,730.00



STATE GOVERNMENT OF OSUN

022205600199 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	9,600,000.00	8,361,600.00
	SUB-TOTAL SALARIES AND WAGES	9,600,000.00	8,361,600.00
	TOTAL TRANSFERS	9,600,000.00	8,361,600.00



STATE GOVERNMENT OF OSUN

053500100199 - MINISTRY OF ENVIRONMENT AND SANITATION

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	113,107,241.00	146,478,260.00
	SUB-TOTAL SALARIES AND WAGES	113,107,241.00	146,478,260.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	2,904,290.00	7,486,390.00
	SUB-TOTAL ALLOWANCES	2,904,290.00	7,486,390.00
	TOTAL TRANSFERS	116,011,531.00	153,964,650.00



STATE GOVERNMENT OF OSUN

053505300199 - OSUN STATE WASTE MANAGEMENT AGENCY

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	95,520,384.92	77,546,580.00
	SUB-TOTAL SALARIES AND WAGES	95,520,384.92	77,546,580.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	2,689,540.00	2,017,630.00
	SUB-TOTAL ALLOWANCES	2,689,540.00	2,017,630.00
	TOTAL TRANSFERS	98,209,924.92	79,564,210.00



STATE GOVERNMENT OF OSUN

023305200199 - OFFICE OF NATURAL AND MINERAL RESOURCES

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	84,802,466.05	14,231,220.00
	SUB-TOTAL SALARIES AND WAGES	84,802,466.05	14,231,220.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	4,321,320.00	555,090.00
	SUB-TOTAL ALLOWANCES	4,321,320.00	555,090.00
	TOTAL TRANSFERS	89,123,786.05	14,786,310.00



STATE GOVERNMENT OF OSUN
052100100139 - MINISTRY OF HEALTH
DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	437,853,285.00	449,684,920.00
21010102	OVER TIME PAYMENTS	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-
	SUB-TOTAL SALARIES AND WAGES	437,853,285.00	449,684,920.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	16,984,630.00	23,905,490.00
	SUB-TOTAL ALLOWANCES	16,984,630.00	23,905,490.00
	TOTAL TRANSFERS	454,837,915.00	473,590,410.00



STATE GOVERNMENT OF OSUN

052100200199 - OSUN HEALTH INSURANCE AGENCY

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	35,233,870.00	58,329,680.00
	SUB-TOTAL SALARIES AND WAGES	35,233,870.00	58,329,680.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	1,384,240.00	2,943,960.00
	SUB-TOTAL ALLOWANCES	1,384,240.00	2,943,960.00
	TOTAL TRANSFERS	36,618,110.00	61,273,640.00



STATE GOVERNMENT OF OSUN

052102600199 - LAUTECH TEACHING HOSPITAL, OSOGBO

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	3,370,358,300.00	3,825,150,050.00
	SUB-TOTAL SALARIES AND WAGES	3,370,358,300.00	3,825,150,050.00
	TOTAL TRANSFERS	3,370,358,300.00	3,825,150,050.00



STATE GOVERNMENT OF OSUN

052110200139 - OSUN STATE HOSPITALS MANAGEMENT BOARD

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	2,168,464,340.00	2,465,551,870.00
	SUB-TOTAL SALARIES AND WAGES	2,168,464,340.00	2,465,551,870.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	77,393,060.00	165,653,970.00
	SUB-TOTAL ALLOWANCES	77,393,060.00	165,653,970.00
	TOTAL TRANSFERS	2,245,857,400.00	2,631,205,840.00



STATE GOVERNMENT OF OSUN

052111600199 - PRIMARY HEALTH CARE DEVELOPMENT BOARD

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	66,338,300.00	87,831,690.00
	SUB-TOTAL SALARIES AND WAGES	66,338,300.00	87,831,690.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	5,170,840.00	5,439,840.00
	SUB-TOTAL ALLOWANCES	5,170,840.00	5,439,840.00
	TOTAL TRANSFERS	71,509,140.00	93,271,530.00



STATE GOVERNMENT OF OSUN

022905300199 - OFFICE OF TRANSPORTATION

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	163,265,050.00	176,581,830.00
21010102	OVER TIME PAYMENTS	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-
	SUB-TOTAL SALARIES AND WAGES	163,265,050.00	176,581,830.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	-	6,275,610.00
	SUB-TOTAL ALLOWANCES	-	6,275,610.00
	TOTAL TRANSFERS	163,265,050.00	182,857,440.00

STATE GOVERNMENT OF OSUN

023400100199 - MINISTRY OF WORKS AND TRANSPORT

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	131,083,169.86	155,356,900.00
21010102	OVER TIME PAYMENTS	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-
	SUB-TOTAL SALARIES AND WAGES	131,083,169.86	155,356,900.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	7,422,620.00	7,760,460.00
	SUB-TOTAL ALLOWANCES	7,422,620.00	7,760,460.00
	TOTAL TRANSFERS	138,505,789.86	163,117,360.00

STATE GOVERNMENT OF OSUN

OFFICE OF THE SURVEYOR - GENERAL

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	19,989,469.21	21,467,820.00
21010102	OVER TIME PAYMENTS	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-
	SUB-TOTAL SALARIES AND WAGES	19,989,469.21	21,467,820.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	1,094,970.00	1,028,830.00
	SUB-TOTAL ALLOWANCES	1,094,970.00	1,028,830.00
	TOTAL TRANSFERS	21,084,439.21	22,496,650.00



STATE GOVERNMENT OF OSUN

023400400199 - OSUN ROAD MAINTENANCE AGENCY

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	52,351,965.00	41,948,180.00
21010102	OVER TIME PAYMENTS	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-
	SUB-TOTAL SALARIES AND WAGES	52,351,965.00	41,948,180.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	-	2,254,880.00
	SUB-TOTAL ALLOWANCES	-	2,254,880.00
	TOTAL TRANSFERS	52,351,965.00	44,203,060.00



STATE GOVERNMENT OF OSUN

025305300199 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	41,410,200.00	39,289,160.00
	SUB-TOTAL SALARIES AND WAGES	41,410,200.00	39,289,160.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	-	1,684,280.00
	SUB-TOTAL ALLOWANCES	-	1,684,280.00
	TOTAL TRANSFERS	41,410,200.00	40,973,440.00



STATE GOVERNMENT OF OSUN

025305600199 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	17,372,062.15	16,210,490.00
	SUB-TOTAL SALARIES AND WAGES	17,372,062.15	16,210,490.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	961,191.93	853,880.00
	SUB-TOTAL ALLOWANCES	961,191.93	853,880.00
	TOTAL TRANSFERS	18,333,254.08	17,064,370.00



STATE GOVERNMENT OF OSUN

026000100199 - MINISTRY OF LANDS AND PHYSICAL PLANNING

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	55,004,030.00	68,319,220.00
	SUB-TOTAL SALARIES AND WAGES	55,004,030.00	68,319,220.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	2,532,820.00	3,133,870.00
	SUB-TOTAL ALLOWANCES	2,532,820.00	3,133,870.00
	TOTAL TRANSFERS	57,536,850.00	71,453,090.00



STATE GOVERNMENT OF OSUN

- MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	60,677,320.00	52,849,950.00
21010102	OVER TIME PAYMENTS	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-
	SUB-TOTAL SALARIES AND WAGES	60,677,320.00	52,849,950.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	-	2,111,390.00
	SUB-TOTAL ALLOWANCES	-	2,111,390.00
	TOTAL TRANSFERS	60,677,320.00	54,961,340.00



STATE GOVERNMENT OF OSUN

012400100119 - MINISTRY OF HOME AFFAIRS

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	79,765,008.38	105,252,690.00
	SUB-TOTAL SALARIES AND WAGES	79,765,008.38	105,252,690.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	4,125,730.00	4,136,400.00
	SUB-TOTAL ALLOWANCES	4,125,730.00	4,136,400.00
	TOTAL TRANSFERS	83,890,738.38	109,389,090.00



STATE GOVERNMENT OF OSUN

051400100199 - MINISTRY OF WOMEN AND CHILDREN AFFAIRS

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	66,634,381.80	59,993,800.00
	SUB-TOTAL SALARIES AND WAGES	66,634,381.80	59,993,800.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	6,067,267.93	2,859,580.00
	SUB-TOTAL ALLOWANCES	6,067,267.93	2,859,580.00
	TOTAL TRANSFERS	72,701,649.73	62,853,380.00



STATE GOVERNMENT OF OSUN

053900200199 - MINISTRY OF YOUTHS AND SPORTS

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY		1,316,795,600.00
	SUB-TOTAL SALARIES AND WAGES	-	1,316,795,600.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	-	2,163,120.00
	SUB-TOTAL ALLOWANCES	-	2,163,120.00
	TOTAL TRANSFERS	-	1,318,958,720.00



STATE GOVERNMENT OF OSUN

053905100199 - OSUN STATE SPORTS COUNCIL

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	93,993,066.93	110,176,230.00
	SUB-TOTAL SALARIES AND WAGES	93,993,066.93	110,176,230.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	2,737,453.07	2,241,560.00
	SUB-TOTAL ALLOWANCES	2,737,453.07	2,241,560.00
	TOTAL TRANSFERS	96,730,520.00	112,417,790.00



STATE GOVERNMENT OF OSUN

031801100199 - JUDICIAL SERVICE COMMISSION

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	42,656,270.00	54,528,970.00
21010102	OVER TIME PAYMENTS	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-
	SUB-TOTAL SALARIES AND WAGES	42,656,270.00	54,528,970.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	3,564,100.00	4,319,930.00
	SUB-TOTAL ALLOWANCES	3,564,100.00	4,319,930.00
	TOTAL TRANSFERS	46,220,370.00	58,848,900.00



STATE GOVERNMENT OF OSUN

032600100199 - MINISTRY OF JUSTICE

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	242,218,566.41	186,943,100.00
	SUB-TOTAL SALARIES AND WAGES	242,218,566.41	186,943,100.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	18,034,680.13	20,687,450.00
	SUB-TOTAL ALLOWANCES	18,034,680.13	20,687,450.00
	TOTAL TRANSFERS	260,253,246.54	207,630,550.00



STATE GOVERNMENT OF OSUN

032605100199 - HIGH COURT OF JUSTICE

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	398,313,170.00	297,274,850.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	72,600,000.00	83,399,420.00
	SUB-TOTAL SALARIES AND WAGES	470,913,170.00	380,674,270.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	15,082,890.00	10,313,400.00
	SUB-TOTAL ALLOWANCES	15,082,890.00	10,313,400.00
	TOTAL TRANSFERS	485,996,060.00	390,987,670.00



STATE GOVERNMENT OF OSUN

032605200199 - CUSTOMARY COURT OF APPEAL

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	237,705,240.00	322,023,910.00
		237,705,240.00	322,023,910.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	-	88,815,270.00
	SUB-TOTAL ALLOWANCES	-	88,815,270.00
	TOTAL TRANSFERS	237,705,240.00	410,839,180.00



STATE GOVERNMENT OF OSUN

012300100199 - MINISTRY OF INFORMATION AND CIVIC ORIENTATION

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	63,862,611.07	58,369,700.00
21010102	OVER TIME PAYMENTS	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-
	SUB-TOTAL SALARIES AND WAGES	63,862,611.07	58,369,700.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	2,650,850.00	2,485,290.00
	TOTAL TRANSFERS	66,513,461.07	60,854,990.00



STATE GOVERNMENT OF OSUN

012300200139 - OSUN STATE BROADCASTING CORPORATION

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	203,160,281.51	189,292,300.00
	SUB-TOTAL SALARIES AND WAGES	203,160,281.51	189,292,300.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	15,648,500.00	13,513,500.00
	SUB-TOTAL ALLOWANCES	15,648,500.00	13,513,500.00
	TOTAL TRANSFERS	218,808,781.51	202,805,800.00



STATE GOVERNMENT OF OSUN

025200200199 - MINISTRY OF WATER RESOURCES AND ENERGY

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	-	37,986,340.00
21010102	OVER TIME PAYMENTS	-	1,721,510.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-
	SUB-TOTAL SALARIES AND WAGES	-	39,707,850.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	-	1,499,440.00
	SUB-TOTAL ALLOWANCES	-	1,499,440.00
	TOTAL TRANSFERS	-	41,207,290.00



STATE GOVERNMENT OF OSUN

025210200199 - OSUN STATE WATER CORPORATION

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	352,645,750.00	255,981,190.00
21010102	OVER TIME PAYMENTS	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-
	SUB-TOTAL SALARIES AND WAGES	352,645,750.00	255,981,190.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	33,479,040.00	14,146,260.00
	SUB-TOTAL ALLOWANCES	33,479,040.00	14,146,260.00
	TOTAL TRANSFERS	386,124,790.00	270,127,450.00



STATE GOVERNMENT OF OSUN

025210300199 - RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	84,709,247.97	73,234,490.00
21010102	OVER TIME PAYMENTS	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-
	SUB-TOTAL SALARIES AND WAGES	84,709,247.97	73,234,490.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	-	1,697,470.00
	SUB-TOTAL ALLOWANCES	-	1,697,470.00
	TOTAL TRANSFERS	84,709,247.97	74,931,960.00

STATE GOVERNMENT OF OSUN

025210400199 - SMALL TOWNS WATER SUPPLY AND SANITATION AGENCY

DETAILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED	PROPOSED
		ESTIMATES 2020	ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	-	76,592,730.00
21010102	OVER TIME PAYMENTS	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-
	SUB-TOTAL SALARIES AND WAGES	-	76,592,730.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	-	4,379,060.00
	SUB-TOTAL ALLOWANCES	-	4,379,060.00
	TOTAL TRANSFERS	-	80,971,790.00



STATE GOVERNMENT OF OSUN

022000100199 - MINISTRY OF FINANCE

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	60,576,024.48	51,630,970.00
	SUB-TOTAL SALARIES AND WAGES	60,576,024.48	51,630,970.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	2,393,070.00	1,800,240.00
	SUB-TOTAL ALLOWANCES	2,393,070.00	1,800,240.00
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION / OHIS	460,370,690.00	460,370,690.00
21020203	GROUP LIFE INSURANCE	300,000,000.00	261,300,000.00
	SUB-TOTAL SOCIAL CONTRIBUTIONS	760,370,690.00	721,670,690.00
	TOTAL TRANSFERS	823,339,784.48	775,101,900.00



STATE GOVERNMENT OF OSUN

022000200199 - DEBT MANAGEMENT OFFICE

ILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	7,527,170.00	4,300,950.00
	SUB-TOTAL SALARIES AND WAGES	7,527,170.00	4,300,950.00
	TOTAL TRANSFERS	7,527,170.00	4,300,950.00



STATE GOVERNMENT OF OSUN

022000700119 - OFFICE OF THE ACCOUNTANT -GENERAL

ILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	122,533,950.00	110,555,580.00
21010102	OVER TIME PAYMENTS	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-
	SUB-TOTAL SALARIES AND WAGES	122,533,950.00	110,555,580.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	5,628,810.00	5,086,130.00
	SUB-TOTAL ALLOWANCES	5,628,810.00	5,086,130.00
	TOTAL TRANSFERS	128,162,760.00	115,641,710.00



STATE GOVERNMENT OF OSUN

022000800119 - OSUN STATE INTERNAL REVENUE SERVICE

ILS OF YEAR 2021 PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
20000000	EXPENDITURES		
21000000	PERSONNEL COST		
21010000	SALARY		
21010100	SALARIES AND WAGES		
21010101	SALARY	37,333,154.92	33,631,620.00
21010102	OVER TIME PAYMENTS	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-
	SUB-TOTAL SALARIES AND WAGES	37,333,154.92	33,631,620.00
21020000	ALLOWANCES AND SOCIAL CONTRIBUTION		
21020100	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	-	1,391,650.00
	SUB-TOTAL ALLOWANCES	-	1,391,650.00
	TOTAL TRANSFERS	37,333,154.92	35,023,270.00

STATE GOVERNMENT OF OSUN

2021 ESTIMATES

SUMMARY OF OTHER RECURRENT BUDGET BASED ON MDAs

ADMINISTRATIVE CODES	MDAS	APPROVED BUDGET 2020 ₦	REVISED BUDGET 2020 (COVID-19) ₦	PROPOSED BUDGET 2021 ₦
	GOVERNANCE AND ADMINISTRATION SECTOR			
011100100119	OFFICE OF THE GOVERNOR	4,407,059,870.00	4,040,000,000.00	3,375,000,000.00
011103500199	BUREAU OF PUBLIC SERVICE PENSION	2,643,960.00	962,430.00	1,583,960.00
011101900100	MINISTRY OF SPECIAL DUTIES	10,575,820.00	594,623,270.00	-
011200100199	OSUN STATE HOUSE OF ASSEMBLY	1,290,503,940.00	700,000,000.00	1,200,503,000.00
011200400169	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	69,230,000.00	50,000,000.00	69,230,000.00
014000100119	OFFICE OF THE AUDITOR GENERAL (STATE)	12,172,990.00	12,172,990.00	12,000,000.00
014000200119	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	12,690,990.00	23,860,900.00	12,000,000.00
012500400199	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	211,542,310.00	77,003,120.00	154,042,310.00
014700100199	CIVIL SERVICE COMMISSION	15,000,000.00	5,460,130.00	5,260,000.00
014700200199	LOCAL GOVERNMENTS SERVICE COMMISSION	400,000,000.00	145,603,250.00	300,000,000.00
014800100199	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	1,500,000,000.00	24,000,000.00	30,000,000.00
022800100199	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	32,355,000.00	11,777,490.00	30,000,000.00
045202100199	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	-	-	36,000,000.00
045102100100	MINISTRY OF REGIONAL INTEGRATION	46,000,000.00	5,000,000.00	-
055100100199	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	12,990,000.00	3,000,000.00	10,000,000.00
	SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECTOR	8,022,764,880.00	5,693,463,580.00	5,235,619,270.00
	AGRICULTURE SECTOR			
021500100119	MINISTRY OF AGRICULTURE AND FOOD SECURITY	88,308,110.00	22,144,870.00	41,700,000.00
021500100199	OSUN PRODUCE BOARD	15,000,000.00	2,500,000.00	-
021510200199	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	5,816,700.00	2,117,330.00	2,000,000.00
021510300199	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	10,093,760.00	3,674,220.00	5,000,000.00
	SUB-TOTAL AGRICULTURE SECTOR	119,218,570.00	30,436,420.00	48,700,000.00
	ECONOMIC PLANNING AND BUDGET SECTOR			
022000300119	MINISTRY OF ECONOMIC PLANNING AND BUDGET	-	-	159,100,000.00
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT	263,472,760.00	95,906,230.00	-
023800400199	STATE BUREAU OF STATISTICS	35,380,000.00	12,878,610.00	35,380,000.00
011101000199	PUBLIC PROCUREMENT AGENCY	33,460,000.00	10,000,000.00	19,560,000.00
	SUB-TOTAL ECONOMIC PLANNING AND BUDGET SECTOR	332,312,760.00	118,784,840.00	214,040,000.00
	COMMERCE AND INDUSTRY SECTOR			
022200100119	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	109,803,620.00	698,921,300.00	75,000,000.00
022205100199	OSUN MICRO CREDIT AGENCY	8,060,040.00	2,933,930.00	8,060,040.00
023600100199	MINISTRY OF CULTURE AND TOURISM	-	-	7,759,110.00
023600100100	OFFICE OF TOURISM AND CULTURE	4,759,110.00	1,732,360.00	-
023600400199	OSUN STATE COUNCIL FOR ARTS AND CULTURE	10,500,000.00	3,822,090.00	6,000,000.00
051300100100	MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT	90,042,530.00	-	-
023605200199	OSUN STATE TOURISM BOARD	5,083,800.00	1,850,550.00	23,083,800.00
	SUB-TOTAL COMMERCE AND INDUSTRY SECTOR	228,249,100.00	709,260,230.00	119,902,950.00
	EDUCATION SECTOR			
051700100139	MINISTRY OF EDUCATION	421,560,790.00	294,892,010.00	342,550,000.00
051700300119	STATE UNIVERSAL BASIC EDUCATION BOARD	90,000,000.00	32,760,740.00	295,000,000.00
051700800199	OSUN STATE LIBRARY BOARD	708,580.00	708,580.00	1,000,000.00
051701000199	OSUN STATE MASS EDUCATION AGENCY	2,828,330.00	1,029,540.00	1,500,000.00
051701800199	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	723,245,700.00	363,267,320.00	744,658,400.00
051701900199	OSUN STATE POLYTECHNIC, IREE	546,321,600.00	298,865,510.00	727,376,000.00
051702000199	OSUN STATE COLLEGE OF EDUCATION, ILESA	431,647,330.00	257,123,140.00	431,647,330.00
051702100199	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	78,500,000.00	128,574,640.00	108,199,200.00
051702200199	OSUN STATE UNIVERSITY, OSOGBO	766,000,000.00	378,830,230.00	766,000,000.00
051702600119	OSUN CENTRAL EDUCATIONAL DISTRICT ILE ORANGUN (DISTRICT O)	58,000,000.00	15,000,000.00	42,000,000.00
051702700119	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT O)	58,000,000.00	15,000,000.00	43,000,000.00
051702800119	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFF)	57,500,000.00	15,000,000.00	40,000,000.00
051705100199	TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO	4,500,000.00	1,638,040.00	3,000,000.00
051705300139	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	21,151,640.00	7,699,370.00	15,000,000.00
051705600199	OFFICE OF HIGHER EDUCATION, BURSARY AND SCHOLARSHIP	10,000,000.00	2,640,100.00	-
051705600199	OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY	5,000,000.00	1,820,050.00	-
	SUB-TOTAL EDUCATION SECTOR	3,274,963,970.00	1,814,849,270.00	3,560,930,930.00
	ENVIRONMENT SECTOR			
022205600199	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	31,727,460.00	20,000,000.00	23,000,000.00
053500100199	MINISTRY OF ENVIRONMENT AND SANITATION	24,900,000.00	66,363,810.00	50,000,000.00
053500200199	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	20,000,000.00	15,000,000.00	20,000,000.00
053505300199	OSUN STATE WASTE MANAGEMENT AGENCY	70,846,180.00	60,524,960.00	60,000,000.00
023305100100	OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES	8,460,650.00	3,079,750.00	-
023305200199	OFFICE OF NATURAL AND MINERAL RESOURCES	-	-	5,000,000.00
	SUB-TOTAL ENVIRONMENT SECTOR	155,934,290.00	164,968,520.00	158,000,000.00
	HEALTH SECTOR			
052100100139	MINISTRY OF HEALTH	200,000,000.00	324,739,720.00	749,800,000.00
052100200199	OSUN STATE HEALTH INSURANCE AGENCY	22,917,810.00	22,917,810.00	80,000,000.00
052102600199	LAUTECH TEACHING HOSPITAL, OSOGBO	225,000,000.00	225,000,000.00	300,000,000.00
052110200139	OSUN STATE HOSPITALS MANAGEMENT BOARD	110,000,000.00	110,000,000.00	65,000,000.00
052111600199	PRIMARY HEALTH CARE DEVELOPMENT BOARD	171,452,170.00	171,452,170.00	80,000,000.00
	SUB-TOTAL HEALTH SECTOR	729,369,980.00	854,109,700.00	1,274,800,000.00

ADMINISTRATIVE CODES	MDAS	APPROVED BUDGET 2020	REVISED BUDGET 2020 (COVID-19)	PROPOSED BUDGET 2021
		₦	₦	₦
	INFRASTRUCTURE SECTOR			
022905300199	OFFICE OF TRANSPORTATION	34,007,900.00	20,000,000.00	47,507,900.00
023400100199	MINISTRY OF WORKS	157,223,360.00	70,000,000.00	63,500,000.00
023400200199	OFFICE OF THE SURVEYOR - GENERAL	6,230,500.00	2,267,960.00	27,194,370.00
023400400199	OSUN ROAD MAINTENANCE AGENCY	8,000,000.00	2,912,070.00	5,000,000.00
023405500199	OSUN ASSETS MANAGEMENT AGENCY	12,690,990.00	4,619,630.00	27,500,000.00
025305300199	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	31,088,520.00	11,316,480.00	31,088,520.00
025305600199	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	12,690,990.00	4,619,630.00	10,000,000.00
025305800199	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	15,863,730.00	3,774,530.00	-
026000100199	MINISTRY OF LANDS AND PHYSICAL PLANNING	15,863,730.00	4,000,000.00	15,863,730.00
026100100199	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	-	-	10,000,000.00
	SUB-TOTAL INFRASTRUCTURE SECTOR	293,659,720.00	123,510,300.00	237,654,520.00
	SOCIAL DEVELOPMENT AND WELFARE SECTOR			
012400100119	MINISTRY OF HOME AFFAIRS	190,000,000.00	69,161,550.00	145,000,000.00
051400100199	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	152,310,000.00	55,442,080.00	114,550,000.00
053900200199	MINISTRY OF YOUTHS AND SPORTS	-	-	22,500,000.00
053900100100	MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS	30,000,000.00	10,920,250.00	-
053905100199	OSUN STATE SPORTS COUNCIL	70,000,000.00	25,480,570.00	52,500,000.00
	SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SECTOR	442,310,000.00	161,004,450.00	334,550,000.00
	SECURITY LAW AND JUSTICE SECTOR			
031801100199	JUDICIAL SERVICE COMMISSION	63,454,920.00	30,000,000.00	63,454,920.00
032600100199	MINISTRY OF JUSTICE	105,758,200.00	38,496,850.00	75,000,000.00
032605100199	HIGH COURT OF JUSTICE	317,274,630.00	160,000,000.00	312,274,630.00
032605200199	CUSTOMARY COURT OF APPEAL	157,805,530.00	80,000,000.00	144,305,530.00
	SUB-TOTAL SECURITY LAW AND JUSTICE SECTOR	644,293,280.00	308,496,850.00	595,035,080.00
	INFORMATION AND COMMUNICATION SECTOR			
012300100199	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	-	-	3,000,000.00
012300100100	MINISTRY OF INFORMATION AND STRATEGY	6,345,490.00	8,264,810.00	-
012300200139	OSUN STATE BROADCASTING CORPORATION	112,019,790.00	112,019,790.00	110,000,000.00
	SUB-TOTAL INFORMATION AND COMMUNICATION SECTOR	118,365,280.00	120,284,600.00	113,000,000.00
	WATER AND SANITATION SECTOR			
025200200199	MINISTRY OF WATER RESOURCES AND ENERGY	-	-	3,760,000.00
025210200199	OSUN STATE WATER CORPORATION	60,000,000.00	21,840,490.00	60,000,000.00
025200100100	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS	5,000,000.00	5,000,000.00	-
025210300199	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	2,000,000.00	728,020.00	2,000,000.00
025210400199	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	-	-	11,000,000.00
	SUB-TOTAL WATER AND SANITATION SECTOR	67,000,000.00	27,568,510.00	76,760,000.00
	FINANCE & REVENUE MOBILIZATION SECTOR			
022000100199	MINISTRY OF FINANCE	5,315,708,250.00	4,168,231,540.00	4,761,841,430.00
022000200199	DEBT MANAGEMENT OFFICE	1,200,000,000.00	640,000,000.00	2,059,927,660.00
022000700119	OFFICE OF THE ACCOUNTANT -GENERAL	70,000,000.00	30,000,000.00	76,000,000.00
022000800119	OSUN STATE INTERNAL REVENUE SERVICE	190,364,770.00	100,000,000.00	154,134,770.00
	SUB-TOTAL FINANCE & REVENUE MOBILIZATION SECTOR	6,776,073,020.00	4,938,231,540.00	7,051,903,860.00
	TOTAL EXPENDITURE	21,204,514,850.00	15,064,968,810.00	19,020,896,610.00

STATE GOVERNMENT OF OSUN

2021 ESTIMATES

SUMMARY OF OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	REVISED BUDGET 2020 (COVID-19)	PROPOSED BUDGET 2021
		₦	₦	₦
22020100	TRAVEL & TRANSPORT - GENERAL	1,275,101,250.00	936,754,550.00	1,159,388,360.00
22020200	UTILITIES - GENERAL	777,649,030.00	622,646,600.00	730,138,540.00
22020300	MATERIALS & SUPPLIES - GENERAL	1,007,063,270.00	613,041,670.00	1,147,052,996.00
22020400	MAINTENANCE SERVICES - GENERAL	1,507,778,720.00	1,045,832,050.00	1,267,092,175.00
22020500	TRAINING - GENERAL	1,455,718,376.18	700,603,330.00	1,445,427,110.00
22020600	OTHER SERVICES - GENERAL	2,079,361,650.00	1,675,960,670.00	973,316,340.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,070,726,920.00	2,423,520,580.00	2,442,828,760.00
22020800	FUEL & LUBRICANTS - GENERAL	455,317,210.00	337,370,640.00	420,238,830.00
22020900	FINANCIAL CHARGES - GENERAL	1,547,932,490.00	942,462,230.00	2,430,358,150.00
22021000	MISCELLANEOUS EXPENSES GENERAL	5,892,977,983.82	4,286,844,510.00	4,651,024,999.00
22040100	LOCAL GRANTS AND CONTRIBUTIONS	224,808,360.00	96,158,520.00	276,077,300.00
22040200	FOREIGN GRANTS AND CONTRIBUTIONS	2,500,020,000.00	1,000,020,000.00	1,485,664,540.00
22050100	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	275,261,640.00	287,195,870.00	405,950,000.00
23040100	PRESERVATION OF THE ENVIRONMENT- GENERAL	3,300,000.00	1,201,230.00	12,500,000.00
23050100	OTHER CAPITAL EXPENDITURE	131,497,950.00	95,356,360.00	173,838,510.00
	TOTAL TRANSFERS	21,204,514,850.00	15,064,968,810.00	19,020,896,610.00

STATE GOVERNMENT OF OSUN
DETAILS OF 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	REVISED BUDGET 2020 (COVID-19 RESPONSIVE)	PROPOSED BUDGET 2021
			N	N
22000000	OTHER RECURRENT COSTS			
22020000	OVERHEAD COST			
22020100	TRAVEL & TRANSPORT - GENERAL			
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	261,907,710.00	141,161,620.00	167,385,610.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	578,466,790.00	509,087,970.00	743,227,350.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	244,847,950.00	151,655,370.00	163,775,400.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	189,878,800.00	134,849,590.00	85,000,000.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	1,275,101,250.00	936,754,550.00	1,159,388,360.00
22020200	UTILITIES - GENERAL			
22020201	ELECTRICITY CHARGES	542,444,640.00	500,019,210.00	498,374,720.00
22020202	TELEPHONE CHARGES	102,379,390.00	55,556,830.00	89,344,390.00
22020203	INTERNET ACCESS CHARGES	106,985,000.00	51,640,030.00	113,157,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,400,000.00	3,220,370.00	5,957,000.00
22020205	WATER RATES	650,000.00	328,300.00	935,430.00
22020206	SEWAGE CHARGES	1,070,000.00	1,038,200.00	1,000,000.00
22020209	INTERACTIVE LEARNING NETWORK	5,000,000.00	4,000,000.00	14,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	13,720,000.00	6,843,660.00	7,370,000.00
	SUB-TOTAL UTILITIES - GENERAL	777,649,030.00	622,646,600.00	730,138,540.00
22020300	MATERIALS & SUPPLIES - GENERAL			
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	286,411,390.00	128,255,100.00	208,658,250.00
22020302	BOOKS	45,885,230.00	23,107,120.00	38,162,626.00
22020303	NEWSPAPERS	16,650,200.00	9,292,710.00	12,738,200.00
22020304	MAGAZINES & PERIODICALS	15,377,310.00	7,672,090.00	15,699,510.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	109,692,740.00	58,155,330.00	132,975,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	27,470,000.00	14,033,900.00	24,645,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	276,129,300.00	239,918,760.00	430,597,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	150,000.00	54,600.00	20,150,000.00
22020309	UNIFORMS & OTHER CLOTHING	83,294,060.00	45,275,120.00	76,870,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	68,123,400.00	36,129,070.00	91,773,400.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	14,300,000.00	8,616,950.00	31,475,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	59,529,640.00	37,899,750.00	59,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	4,050,000.00	4,631,170.00	4,309,010.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	1,007,063,270.00	613,041,670.00	1,147,052,996.00
22020400	MAINTENANCE SERVICES - GENERAL			
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	388,357,220.00	248,952,750.00	337,194,750.00
22020402	MAINTENANCE OF OFFICE FURNITURE	113,791,620.00	56,875,710.00	97,338,180.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	132,238,550.00	148,679,380.00	132,225,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	282,989,780.00	103,196,680.00	157,557,295.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	207,301,940.00	44,368,340.00	66,446,950.00
22020406	OTHER MAINTENANCE SERVICES	362,079,640.00	427,115,490.00	453,660,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	2,700,000.00	1,270,150.00	700,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	11,500,000.00	10,234,800.00	7,900,000.00
22020413	MINOR ROAD MAINTENANCE	6,820,000.00	5,138,750.00	14,070,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,507,778,720.00	1,045,832,050.00	1,267,092,175.00
22020500	TRAINING - GENERAL			
22020501	LOCAL TRAINING	1,330,418,376.18	634,762,830.00	1,327,927,110.00
22020502	INTERNATIONAL TRAINING	125,300,000.00	65,840,500.00	117,500,000.00
	SUB-TOTAL TRAINING - GENERAL	1,455,718,376.18	700,603,330.00	1,445,427,110.00
22020600	OTHER SERVICES - GENERAL			
22020601	SECURITY SERVICES	265,273,920.00	281,223,060.00	318,080,310.00
22020602	OFFICE RENT	103,028,000.00	67,679,740.00	59,534,130.00
22020603	RESIDENTIAL RENT	36,650,000.00	28,458,040.00	35,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,422,610,000.00	1,098,022,790.00	442,290,000.00
22020605	CLEANING & FUMIGATION SERVICES	144,498,730.00	142,028,840.00	110,561,900.00
22020607	RESCUE SERVICES	107,300,000.00	58,548,200.00	7,850,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	2,079,361,650.00	1,675,960,670.00	973,316,340.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701	FINANCIAL CONSULTING	1,649,391,730.00	2,204,848,840.00	2,169,186,890.00
22020702	INFORMATION TECHNOLOGY CONSULTING	50,330,000.00	26,440,740.00	41,800,000.00
22020703	LEGAL SERVICES	227,848,200.00	65,828,360.00	62,095,870.00
22020704	ENGINEERING SERVICES	6,450,000.00	3,124,630.00	51,180,000.00
22020705	ARCHITECTURAL SERVICES	740,000.00	392,540.00	11,720,000.00
22020706	SURVEYING SERVICES	36,100,000.00	10,570,810.00	23,780,000.00
22020707	AGRICULTURAL CONSULTING	5,000,000.00	2,978,390.00	10,000,000.00
22020708	MEDICAL CONSULTING	8,350,990.00	60,733,730.00	28,100,000.00
22020709	AUDITING OF ACCOUNTS	86,516,000.00	48,602,540.00	44,966,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,070,726,920.00	2,423,520,580.00	2,442,828,760.00
22020800	FUEL & LUBRICANTS - GENERAL			
22020801	MOTOR VEHICLE FUEL COST	249,268,760.00	204,533,200.00	244,403,900.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	44,242,180.00	39,913,340.00	50,776,000.00
22020803	PLANT / GENERATOR FUEL COST	161,506,270.00	92,814,900.00	124,008,930.00
22020806	COOKING GAS/FUEL COST	300,000.00	109,200.00	1,050,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	455,317,210.00	337,370,640.00	420,238,830.00
22020900	FINANCIAL CHARGES - GENERAL			
22020901	BANK CHARGES (OTHER THAN INTEREST)	23,432,490.00	12,695,510.00	21,054,490.00
22020902	INSURANCE PREMIUM	324,000,000.00	289,468,880.00	345,801,000.00
22020904	OTHER CRF BANK CHARGES	500,000.00	297,840.00	2,700,000.00
22020906	FOREIGN INTEREST/DISCOUNT-SHORT TERM BORROWINGS	1,200,000,000.00	640,000,000.00	-
22020908	DOMESTIC INTEREST/DISCOUNT-SHORT TERM BORROWINGS	-	-	2,060,802,660.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	1,547,932,490.00	942,462,230.00	2,430,358,150.00

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	REVISED BUDGET 2020 (COVID-19 RESPONSIVE)	PROPOSED BUDGET 2021
			N	N
22021000	MISCELLANEOUS EXPENSES GENERAL	-		
22021001	REFRESHMENT & MEALS	769,117,400.00	419,801,130.00	532,790,920.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,229,287,750.00	338,342,330.00	484,447,410.00
22021003	PUBLICITY & ADVERTISEMENTS	241,498,733.82	280,932,980.00	355,606,345.00
22021004	MEDICAL EXPENSES-LOCAL	67,750,500.00	54,850,030.00	138,655,000.00
22021006	POSTAGES & COURIER SERVICES	14,742,380.00	7,743,090.00	15,833,600.00
22021007	WELFARE PACKAGES	2,411,246,870.00	2,681,082,430.00	2,093,314,914.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	135,590,000.00	58,624,880.00	113,480,000.00
22021009	SPORTING ACTIVITIES	99,850,000.00	40,372,460.00	82,870,000.00
22021010	DIRECT TEACHING & LABORATORY COST	54,750,000.00	33,441,950.00	50,250,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	48,076,150.00	42,140,400.00	51,400,000.00
22021020	ELECTION-LOGISTICS SUPPORT	3,000,000.00	300,000.00	800,000.00
22021037	MARGIN FOR INCREASE IN COSTS	900,000.00	499,450.00	1,200,000.00
22021041	CONTINGENCY	815,363,200.00	327,798,600.00	705,071,810.00
22021042	RECURRENT ADJUSTMENT	1,305,000.00	732,780.00	25,305,000.00
22021047	ANNUAL BOARD OF SURVEY	500,000.00	182,000.00	-
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	5,892,977,983.82	4,286,844,510.00	4,651,024,999.00
22040000	GRANTS AND CONTRIBUTIONS GENERAL	-		
22040100	LOCAL GRANTS AND CONTRIBUTIONS	-		
22040101	GRANT TO OTHER STATE GOVERNMENTS (TO OTHER MDAs)	6,949,990.00	709,810.00	1,600,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	13,550,000.00	29,633,400.00	159,550,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	201,808,370.00	64,427,230.00	113,927,300.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	2,500,000.00	1,388,080.00	1,000,000.00
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	224,808,360.00	96,158,520.00	276,077,300.00
22040200	FOREIGN GRANTS AND CONTRIBUTIONS	-		
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATION	2,500,020,000.00	1,000,020,000.00	1,485,664,540.00
	SUB-TOTAL FOREIGN GRANTS AND CONTRIBUTIONS	2,500,020,000.00	1,000,020,000.00	1,485,664,540.00
22050000	SUBSIDIES GENERAL	-		
22050100	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	-		
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	-		550,000.00
22050105	EDUCATION SUBSIDY	206,261,640.00	262,079,290.00	310,400,000.00
22050106	AGRICULTURAL INPUTS SUBSIDY	-		10,000,000.00
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	69,000,000.00	25,116,580.00	85,000,000.00
	SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	275,261,640.00	287,195,870.00	405,950,000.00
23000000	PRESERVATION OF THE ENVIRONMENT			
23040000	PRESERVATION OF THE ENVIRONMENT			
23040100	PRESERVATION OF THE ENVIRONMENT- GENERAL			
23040101	TREE PLANTING	-		5,000,000.00
23040102	EROSION & FLOOD CONTROL	1,300,000.00	473,210.00	2,000,000.00
23040103	WILDLIFE CONSERVATION	-		1,500,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	1,000,000.00	364,010.00	2,000,000.00
23040105	WATER POLLUTION, PREVENTION & CONTROL	1,000,000.00	364,010.00	2,000,000.00
	SUB-TOTAL PRESERVATION OF THE ENVIRONMENT- GENERAL	3,300,000.00	1,201,230.00	12,500,000.00
23050000	OTHER CAPITAL EXPENDITURE	-		
23050100	OTHER CAPITAL EXPENDITURE	-		
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D) (SURVEYING/GAZETTING)	-		13,780,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	-		15,000,000.00
23050103	MONITORING & EVALUATION	41,297,950.00	39,221,900.00	19,858,510.00
23050104	ANNIVERSARIES/ CELEBRATIONS	90,200,000.00	56,134,460.00	125,200,000.00
	SUB-TOTAL OTHER CAPITAL EXPENDITURE	131,497,950.00	95,356,360.00	173,838,510.00
	TOTAL OTHER RECURRENT COST	21,204,514,850.00	15,064,968,810.00	19,020,896,610.00

STATE GOVERNMENT OF OSUN

2021 ESTIMATES

SUMMARY OF 2021 OTHER RECURRENT BUDGET BY SECTOR

SN	SECTOR	APPROVED BUDGET 2020	REVISED BUDGET 2020 (COVID-19)	PROPOSED BUDGET 2021
		₦	₦	₦
01	GOVERNANCE AND ADMINISTRATION SECTOR	8,022,764,880.00	5,693,463,580.00	5,235,619,270.00
02	AGRICULTURE SECTOR	119,218,570.00	30,436,420.00	48,700,000.00
03	ECONOMIC PLANNING AND BUDGET SECTOR	332,312,760.00	118,784,840.00	214,040,000.00
04	COMMERCE AND INDUSTRY SECTOR	228,249,100.00	709,260,230.00	119,902,950.00
05	EDUCATION SECTOR	3,274,963,970.00	1,814,849,270.00	3,560,930,930.00
06	ENVIRONMENT SECTOR	155,934,290.00	164,968,520.00	158,000,000.00
07	HEALTH SECTOR	729,369,980.00	854,109,700.00	1,274,800,000.00
08	INFRASTRUCTURE SECTOR	293,659,720.00	123,510,300.00	237,654,520.00
09	SOCIAL DEVELOPMENT AND WELFARE SECTOR	442,310,000.00	161,004,450.00	334,550,000.00
10	SECURITY LAW AND JUSTICE SECTOR	644,293,280.00	308,496,850.00	595,035,080.00
11	INFORMATION AND COMMUNICATION SECTOR	118,365,280.00	120,284,600.00	113,000,000.00
12	WATER AND SANITATION SECTOR	67,000,000.00	27,568,510.00	76,760,000.00
13	FINANCE & REVENUE MOBILIZATION SECTOR	6,776,073,020.00	4,938,231,540.00	7,051,903,860.00
	TOTAL	21,204,514,850.00	15,064,968,810.00	19,020,896,610.00



STATE GOVERNMENT OF OSUN

011100100119 - GOVERNOR'S OFFICE

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	76,676,970.00	26,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	358,945,230.00	410,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	74,879,850.00	25,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	125,520,200.00	65,000,000.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	636,022,250.00	526,000,000.00
22020200	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	453,432,910.00	421,000,000.00
	SUB-TOTAL UTILITIES - GENERAL	453,432,910.00	421,000,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	26,151,000.00	16,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,501,200.00	10,000,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	36,652,200.00	26,000,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	59,555,060.00	80,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,566,980.00	8,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	82,279,050.00	24,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	19,779,510.00	23,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,053,940.00	11,000,000.00
22020406	OTHER MAINTENANCE SERVICES	350,765,010.00	373,000,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	525,999,550.00	519,000,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	67,898,100.00	20,000,000.00
22020502	INTERNATIONAL TRAINING	4,118,390.00	10,000,000.00
	SUB-TOTAL TRAINING - GENERAL	72,016,490.00	30,000,000.00
22020600	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	41,558,320.00	56,000,000.00
22020602	OFFICE RENT	50,000,000.00	25,000,000.00
22020603	RESIDENTIAL RENT	20,000,000.00	23,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,060,878,030.00	441,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	40,510,000.00	31,000,000.00
22020607	RESCUE SERVICES	57,201,130.00	5,000,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	1,270,147,480.00	581,500,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	72,889,140.00	100,000,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	72,889,140.00	100,000,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	344,595,680.00	395,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	13,852,770.00	14,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	206,111,850.00	235,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,512,570.00	1,500,000.00
22021007	WELFARE PACKAGES	406,767,110.00	376,000,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	972,839,980.00	1,021,500,000.00
22040000	GRANTS AND CONTRIBUTIONS GENERAL		
22040100	LOCAL GRANTS AND CONTRIBUTIONS		
22040109	GRANTS TO COMMUNITIES/NGOs		150,000,000.00
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	-	150,000,000.00
	TOTAL OTHER RECURRENT COST	4,040,000,000.00	3,375,000,000.00



STATE GOVERNMENT OF OSUN

011103500199 - BUREAU OF PUBLIC SERVICE PENSION

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	100,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	1,000,000.00	600,000.00
22020200	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	360,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00	50,000.00
	SUB-TOTAL UTILITIES - GENERAL	410,000.00	150,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	100,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	100,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	550,000.00	250,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,000.00	40,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	40,000.00	90,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	143,955.00	93,960.00
	SUB-TOTAL TRAINING - GENERAL	143,955.00	93,960.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	60,000.00	60,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	160,000.00	160,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	100,000.00	50,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	50,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	40,000.00	40,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	340,000.00	240,000.00
	TOTAL OTHER RECURRENT COST	2,643,955.00	1,583,960.00



STATE GOVERNMENT OF OSUN

011200100199 - OSUN STATE HOUSE OF ASSEMBLY

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,000,000.00	50,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	54,242,380.00	100,000,000.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	82,242,380.00	150,000,000.00
22020200	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	20,800,000.00	35,000,000.00
22020205	WATER RATES	271,210.00	500,000.00
	SUB-TOTAL UTILITIES - GENERAL	21,071,210.00	35,500,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	7,000,000.00
22020303	NEWSPAPERS	2,600,000.00	2,600,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	5,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF A	39,836,435.00	50,000,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	53,436,435.00	64,600,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	35,257,540.00	50,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,796,970.00	7,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL Q	4,000,000.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	32,545,430.00	50,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,132,280.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	-
22020410	MAINTENANCE OF STREET LIGHTINGS	379,700.00	700,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	97,111,920.00	116,700,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	50,000,000.00	70,000,000.00
	SUB-TOTAL TRAINING - GENERAL	50,000,000.00	70,000,000.00
22020600	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	23,200,000.00	30,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,400,000.00	4,000,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	25,600,000.00	34,000,000.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020701	FINANCIAL CONSULTING	813,640.00	1,500,000.00
22020703	LEGAL SERVICES	10,848,480.00	20,000,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVI	11,662,120.00	21,500,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	6,000,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	16,000,000.00	16,000,000.00
22020900	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,084,850.00	2,000,000.00
22020902	INSURANCE PREMIUM	7,388,955.00	10,000,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	8,473,805.00	12,000,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	32,000,000.00	50,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000,000.00	300,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,424,240.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	110,620.00	203,000.00
22021007	WELFARE PACKAGES	103,060,510.00	190,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	32,545,430.00	60,000,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	373,140,800.00	610,203,000.00
23050000	OTHER CAPITAL EXPENDITURE		
23050104	ANNIVERSARIES/ CELEBRATIONS	37,969,620.00	70,000,000.00
	SUB-TOTAL OTHER CAPITAL EXPENDITURE	37,969,620.00	70,000,000.00
	TOTAL OTHER RECURRENT COST	776,708,290.00	1,200,503,000.00



STATE GOVERNMENT OF OSUN

011200400169 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020200	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	1,444,460.00	2,000,000.00
	SUB-TOTAL UTILITIES - GENERAL	1,444,460.00	2,000,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,805,580.00	2,500,000.00
22020302	BOOKS		-
22020303	NEWSPAPERS	1,083,350.00	1,500,000.00
22020304	MAGAZINES & PERIODICALS		-
22020305	PRINTING OF NON SECURITY DOCUMENTS	722,230.00	1,000,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	3,611,160.00	5,000,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS	2,166,690.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,444,460.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,083,350.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		-
22020406	OTHER MAINTENANCE SERVICES	6,500,070.00	9,000,000.00
22020407	MAINTENANCE OF AIRCRAFTS		-
22020413	MINOR ROAD MAINTENANCE		-
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	11,194,570.00	15,500,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	7,222,300.00	10,000,000.00
22020502	INTERNATIONAL TRAINING		-
	SUB-TOTAL TRAINING - GENERAL	7,222,300.00	10,000,000.00
22020600	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES		-
22020900	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	144,450.00	200,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	144,450.00	200,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	1,105,010.00	1,530,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,083,350.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS		-
22021004	MEDICAL EXPENSES-LOCAL		-
22021006	POSTAGES & COURIER SERVICES		-
22021007	WELFARE PACKAGES	24,194,700.00	33,500,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	26,383,060.00	36,530,000.00
	TOTAL OTHER RECURRENT COST	50,000,000.00	69,230,000.00



STATE GOVERNMENT OF OSUN

014000100119 - OFFICE OF THE AUDITOR GENERAL (STATE)

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,390,000.00	1,217,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	1,390,000.00	1,217,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	480,990.00	481,000.00
22020304	MAGAZINES & PERIODICALS	220,000.00	220,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,000.00	40,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM	2,000,000.00	2,000,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	2,740,990.00	2,741,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	581,000.00	581,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	123,000.00	123,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,004,000.00	1,004,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	3,378,000.00	3,896,000.00
22020502	INTERNATIONAL TRAINING		-
	SUB-TOTAL TRAINING - GENERAL	3,378,000.00	3,896,000.00
22020600	OTHER SERVICES - GENERAL		
22020602	OFFICE RENT	518,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	36,000.00	36,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	554,000.00	36,000.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020709	AUDITING OF ACCOUNTS	406,000.00	406,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVI	406,000.00	406,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	1,200,000.00	1,200,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021006	POSTAGES & COURIER SERVICES	150,000.00	150,000.00
22021007	WELFARE PACKAGES		-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,350,000.00	1,350,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	1,500,000.00
	TOTAL OTHER RECURRENT COST	12,172,990.00	12,000,000.00



STATE GOVERNMENT OF OSUN

014000200119 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,682,300.00	2,342,320.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	5,682,300.00	7,342,320.00
22020200	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	500,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	80,000.00	180,000.00
	SUB-TOTAL UTILITIES - GENERAL	580,000.00	680,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	550,000.00	550,000.00
22020303	NEWSPAPERS	20,000.00	20,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	50,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF AM	7,000,000.00	-
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM	2,500,000.00	809,010.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	10,120,000.00	1,429,010.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	1,500,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000.00	60,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL Q	250,000.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	680,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,000.00	100,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	3,870,000.00	1,390,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	363,600.00	363,670.00
	SUB-TOTAL TRAINING - GENERAL	363,600.00	363,670.00
22020600	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	50,000.00	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	100,000.00	100,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	450,000.00	450,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000.00	100,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	550,000.00	550,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	20,000.00	20,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000.00	50,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	25,000.00	25,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	2,595,000.00	145,000.00
	TOTAL OTHER RECURRENT COST	23,860,900.00	12,000,000.00



STATE GOVERNMENT OF OSUN

012500400199 - MINISTRY OF HUMAN RESOURCES AND
CAPACITY BUILDING

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	10,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	20,000,000.00	10,000,000.00
22020200	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	2,000,000.00	250,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	250,000.00
	SUB-TOTAL UTILITIES - GENERAL	7,000,000.00	500,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	1,000,000.00
22020303	NEWSPAPERS	300,000.00	300,000.00
22020304	MAGAZINES & PERIODICALS	242,310.00	242,310.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	8,542,310.00	1,542,310.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	12,000,000.00	12,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	40,000,000.00	20,000,000.00
22020406	OTHER MAINTENANCE SERVICES	6,000,000.00	2,000,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	73,000,000.00	49,000,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	76,000,000.00	76,000,000.00
	SUB-TOTAL TRAINING - GENERAL	76,000,000.00	76,000,000.00
22020600	OTHER SERVICES - GENERAL		
22020602	OFFICE RENT	12,000,000.00	12,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	1,000,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	15,000,000.00	13,000,000.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020702	INFORMATION TECHNOLOGY CONSULTING	8,000,000.00	2,000,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000.00	2,000,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	1,000,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	4,000,000.00	2,000,000.00
	TOTAL OTHER RECURRENT COST	211,542,310.00	154,042,310.00



STATE GOVERNMENT OF OSUN

014700100199 - CIVIL SERVICE COMMISSION

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	145,600.00	250,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	546,010.00	250,000.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	691,610.00	500,000.00
22020200	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	120,490.00	170,000.00
	SUB-TOTAL UTILITIES - GENERAL	120,490.00	170,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	728,020.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	582,410.00	500,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	1,310,430.00	1,000,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	728,020.00	750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	582,410.00	250,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,310,430.00	1,000,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	728,020.00	700,000.00
	SUB-TOTAL TRAINING - GENERAL	728,020.00	700,000.00
22020600	OTHER SERVICES - GENERAL		
22020605	CLEANING & FUMIGATION SERVICES	91,000.00	90,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	91,000.00	90,000.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020701	FINANCIAL CONSULTING	91,000.00	100,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	91,000.00	100,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	327,610.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	728,020.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	36,400.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	25,120.00	100,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	1,117,150.00	1,700,000.00
	TOTAL OTHER RECURRENT COST	5,460,130.00	5,260,000.00



STATE GOVERNMENT OF OSUN

014700200199 - LOCAL GOVERNMENTS SERVICE COMMISSION

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,500,000.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,247,950.00	4,000,000.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	19,747,950.00	9,000,000.00
22020200	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00
	SUB-TOTAL UTILITIES - GENERAL	100,000.00	100,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	3,400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	-
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	3,500,000.00	3,400,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	2,500,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	1,500,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	7,500,000.00	9,000,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	324,152,307.00	225,000,000.00
	SUB-TOTAL TRAINING - GENERAL	324,152,307.00	225,000,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00
22020804	AIRCRAFT FUEL COST		-
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021003	PUBLICITY & ADVERTISEMENTS	499,743.00	500,000.00
22021007	WELFARE PACKAGES	24,000,000.00	24,000,000.00
22021041	CONTINGENCY	17,500,000.00	4,000,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	41,999,743.00	28,500,000.00
23050000	OTHER CAPITAL EXPENDITURE		
23050100	OTHER CAPITAL EXPENDITURE		
23050103	MONITORING & EVALUATION		10,000,000.00
23050104	ANNIVERSARIES/ CELEBRATIONS		12,000,000.00
	SUB-TOTAL OTHER CAPITAL EXPENDITURE	-	22,000,000.00
	TOTAL OTHER RECURRENT COST	400,000,000.00	300,000,000.00



STATE GOVERNMENT OF OSUN

014800100199 - OSUN STATE INDEPENDENT ELECTORAL COMMISSION

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	577,600.00	4,500,000.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	577,600.00	4,500,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	885,350.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	885,350.00	-
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	389,240.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	192,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	184,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,640,000.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,288,000.00	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	4,693,240.00	-
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	1,554,400.00	
	SUB-TOTAL TRAINING - GENERAL	1,554,400.00	-
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020703	LEGAL SERVICES	1,440,000.00	
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,440,000.00	-
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST		1,000,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	-	1,000,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	2,635,520.00	
22021002	HONORARIUM & SITTING ALLOWANCE	9,864,650.00	
22021003	PUBLICITY & ADVERTISEMENTS	2,349,240.00	
22021007	WELFARE PACKAGES		7,000,000.00
22021041	CONTINGENCY		17,500,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	14,849,410.00	24,500,000.00
	TOTAL OTHER RECURRENT COST	24,000,000.00	30,000,000.00



STATE GOVERNMENT OF OSUN

022800100199 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	650,000.00	650,000.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	650,000.00	650,000.00
22020200	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	250,000.00	250,000.00
22020203	INTERNET ACCESS CHARGES	25,000,000.00	22,645,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	220,000.00	220,000.00
	SUB-TOTAL UTILITIES - GENERAL	25,470,000.00	23,115,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	280,000.00	280,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	70,000.00	70,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	150,000.00	150,000.00
22020309	UNIFORMS & OTHER CLOTHING	70,000.00	70,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	150,000.00	150,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	870,000.00	870,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS	180,000.00	180,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	175,000.00	175,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	400,000.00	400,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,605,000.00	1,605,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	700,000.00	700,000.00
	SUB-TOTAL TRAINING - GENERAL	700,000.00	700,000.00
22020600	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	40,000.00	40,000.00
22020605	CLEANING & FUMIGATION SERVICES	60,000.00	60,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	100,000.00	100,000.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	100,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	130,000.00	130,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	230,000.00	230,000.00
22020900	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	70,000.00	70,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	70,000.00	70,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	70,000.00	70,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00
22021007	WELFARE PACKAGES	150,000.00	150,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	310,000.00	310,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	850,000.00	850,000.00
22021041	CONTINGENCY	825,000.00	825,000.00
22021042	RECURRENT ADJUSTMENT	105,000.00	105,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	2,660,000.00	2,660,000.00
	TOTAL OTHER RECURRENT COST	32,355,000.00	30,000,000.00



STATE GOVERNMENT OF OSUN

045202100199 - MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES

AILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		500,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	-	500,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		800,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	-	800,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		400,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	-	2,700,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST		800,000.00
22020803	PLANT / GENERATOR FUEL COST		700,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	-	1,500,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS		500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		18,000,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	-	18,500,000.00
23050000	OTHER CAPITAL EXPENDITURE		
23050100	OTHER CAPITAL EXPENDITURE		
23050104	ANNIVERSARIES/ CELEBRATIONS		12,000,000.00
	SUB-TOTAL OTHER CAPITAL EXPENDITURE	-	12,000,000.00
	TOTAL OTHER RECURRENT COST	-	36,000,000.00

STATE GOVERNMENT OF OSUN



}- MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	639,720.00	2,370,000.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	639,720.00	2,370,000.00
22020200	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	57,740.00	50,000.00
	SUB-TOTAL UTILITIES - GENERAL	57,740.00	50,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	173,210.00	850,000.00
22020303	NEWSPAPERS	6,930.00	30,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	92,380.00	400,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	272,520.00	1,280,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	173,210.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	69,280.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	69,280.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	57,740.00	200,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	369,510.00	1,050,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	690,530.00	2,000,000.00
	SUB-TOTAL TRAINING - GENERAL	690,530.00	2,000,000.00
22020600	OTHER SERVICES - GENERAL		
22020607	RESCUE SERVICES	612,010.00	2,150,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	612,010.00	2,150,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	173,210.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	46,200.00	200,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	219,410.00	700,000.00
22020900	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	23,090.00	-
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	23,090.00	-
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	115,470.00	400,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	115,470.00	400,000.00
	TOTAL OTHER RECURRENT COST	3,000,000.00	10,000,000.00



STATE GOVERNMENT OF OSUN

021500100119 - MINISTRY OF AGRICULTURE AND FOOD SECURITY

AILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	2,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	9,000,000.00	5,000,000.00
22020200	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	300,000.00	250,000.00
	SUB-TOTAL UTILITIES - GENERAL	300,000.00	250,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM	2,000,000.00	-
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	6,000,000.00	2,000,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	3,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,450,000.00	1,950,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	1,400,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,000,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	8,350,000.00	5,950,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	4,750,000.00	1,000,000.00
	SUB-TOTAL TRAINING - GENERAL	4,750,000.00	1,000,000.00
22020600	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	1,900,000.00	1,000,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	1,900,000.00	1,000,000.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020703	LEGAL SERVICES	10,000,000.00	500,000.00
22020706	SURVEYING SERVICES	25,000,000.00	4,000,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	35,000,000.00	4,500,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	5,500,000.00	1,000,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	5,500,000.00	1,000,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	1,000,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00
22021007	WELFARE PACKAGES	27,008,110.00	10,000,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	32,508,110.00	11,000,000.00
22050000	SUBSIDIES GENERAL		
22050100	SUBSIDY TO GOVERNMENT OWNED COMPANIES & ENTERPRISES	-	
22050106	AGRICULTURAL INPUTS SUBSIDY		10,000,000.00
	SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES & ENTERPRISES	-	10,000,000.00
	TOTAL OTHER RECURRENT COST	103,308,110.00	41,700,000.00



STATE GOVERNMENT OF OSUN

021510200199 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	475,650.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	327,610.00	500,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	803,260.00	1,000,000.00
22020200	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	1,090.00	-
22020203	INTERNET ACCESS CHARGES	1,820.00	-
	SUB-TOTAL UTILITIES - GENERAL	2,910.00	-
22020300	MATERIALS & SUPPLIES - GENERAL		
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	728,020.00	-
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	728,020.00	497,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	512,160.00	500,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	512,160.00	500,000.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020709	AUDITING OF ACCOUNTS	65,520.00	-
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	65,520.00	-
22020900	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,090.00	3,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	1,090.00	3,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021003	PUBLICITY & ADVERTISEMENTS	3,640.00	-
22021006	POSTAGES & COURIER SERVICES	730.00	-
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	4,370.00	-
	TOTAL OTHER RECURRENT COST	2,117,330.00	2,000,000.00



STATE GOVERNMENT OF OSUN

- OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	109,200.00	100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	218,410.00	350,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	327,610.00	450,000.00
22020200	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	145,600.00	200,000.00
	SUB-TOTAL UTILITIES - GENERAL	145,600.00	200,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	145,600.00	200,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	145,600.00	200,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	182,000.00	420,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	96,030.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	254,810.00	350,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	532,840.00	820,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	109,200.00	100,000.00
	SUB-TOTAL TRAINING - GENERAL	109,200.00	100,000.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020709	AUDITING OF ACCOUNTS	910,020.00	1,200,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	910,020.00	1,200,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	509,610.00	580,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	509,610.00	580,000.00
22020900	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	36,400.00	20,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	36,400.00	20,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	131,040.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	18,200.00	50,000.00
22021007	WELFARE PACKAGES	262,090.00	360,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	364,010.00	720,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	775,340.00	1,280,000.00
22040000	GRANTS AND CONTRIBUTIONS GENERAL		
22040100	LOCAL GRANTS AND CONTRIBUTIONS		
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	182,000.00	150,000.00
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	182,000.00	150,000.00
	TOTAL OTHER RECURRENT COST	3,674,220.00	5,000,000.00



STATE GOVERNMENT OF OSUN

022000300119 - MINISTRY OF ECONOMIC PLANNING AND BUDGET

AILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,820,040.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,916,150.00	10,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	8,736,190.00	13,000,000.00
22020200	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	182,000.00	500,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	364,010.00	1,000,000.00
	SUB-TOTAL UTILITIES - GENERAL	546,010.00	1,500,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,820,040.00	5,000,000.00
22020303	NEWSPAPERS	182,000.00	200,000.00
22020304	MAGAZINES & PERIODICALS	182,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,809,990.00	25,000,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	18,994,030.00	30,400,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,640,080.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	364,010.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	364,010.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	728,020.00	900,000.00
22020406	OTHER MAINTENANCE SERVICES		2,000,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	5,096,120.00	10,200,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	2,280,160.00	5,500,000.00
22020502	INTERNATIONAL TRAINING	2,002,040.00	4,500,000.00
	SUB-TOTAL TRAINING - GENERAL	4,282,200.00	10,000,000.00
22020600	OTHER SERVICES - GENERAL		
22020605	CLEANING & FUMIGATION SERVICES	182,000.00	500,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	182,000.00	500,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	1,820,040.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,274,030.00	3,500,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	3,094,070.00	7,500,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	982,820.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,832,310.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,147,650.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	535,100.00	500,000.00
22021007	WELFARE PACKAGES	910,020.00	4,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	30,750,000.00	35,000,000.00
22021041	CONTINGENCY	15,817,810.00	40,000,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	54,975,710.00	86,000,000.00
	TOTAL OTHER RECURRENT COST	95,906,330.00	159,100,000.00



STATE GOVERNMENT OF OSUN

023800400199 - STATE BUREAU OF STATISTICS

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	364,010.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	728,020.00	2,000,000.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	1,092,030.00	3,000,000.00
22020200	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	364,010.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	182,000.00	500,000.00
	SUB-TOTAL UTILITIES - GENERAL	546,010.00	1,500,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	254,810.00	700,000.00
22020303	NEWSPAPERS	72,800.00	200,000.00
22020304	MAGAZINES & PERIODICALS	1,456,030.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	72,800.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	72,800.00	-
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	1,929,240.00	5,100,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	655,210.00	1,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	182,000.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	364,010.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	72,800.00	200,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,274,020.00	3,700,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	1,820,040.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	1,929,240.00	3,300,000.00
	SUB-TOTAL TRAINING - GENERAL	3,749,280.00	8,300,000.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020706	SURVEYING SERVICES	1,674,450.00	6,600,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,674,450.00	6,600,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	728,020.00	2,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	72,800.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	72,800.00	200,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	873,620.00	2,400,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	364,010.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	728,020.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	7,280.00	-
22021007	WELFARE PACKAGES	182,000.00	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	458,650.00	1,200,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	-	80,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	1,739,960.00	4,780,000.00
	TOTAL OTHER RECURRENT COST	12,878,610.00	35,380,000.00



STATE GOVERNMENT OF OSUN

011101000199 - PUBLIC PROCUREMENT AGENCY

AILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	2,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	8,000,000.00	4,000,000.00
22020200	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00
	SUB-TOTAL UTILITIES - GENERAL	1,000,000.00	1,000,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000.00	3,500,000.00
22020303	NEWSPAPERS	60,000.00	60,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF A	3,000,000.00	1,500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE		500,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	9,060,000.00	6,560,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	2,000,000.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL Q	-	650,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	89,000.00	90,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	4,089,000.00	2,940,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	6,300,000.00	1,200,000.00
	SUB-TOTAL TRAINING - GENERAL	6,300,000.00	1,200,000.00
22020600	OTHER SERVICES - GENERAL		
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	220,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	200,000.00	220,000.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020701	FINANCIAL CONSULTING	200,000.00	150,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000.00	100,000.00
22020703	LEGAL SERVICES	100,000.00	100,000.00
22020704	ENGINEERING SERVICES	100,000.00	100,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVI	500,000.00	450,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	140,000.00	140,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	440,000.00	440,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00
22021007	WELFARE PACKAGES	350,000.00	350,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	450,000.00	350,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	71,000.00	50,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	3,871,000.00	2,750,000.00
	TOTAL OTHER RECURRENT COST	33,460,000.00	19,560,000.00



STATE GOVERNMENT OF OSUN

- MINISTRY OF COMMERCE, INDUSTRY, COOPERATIVES AND EMPOWERMENT

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,000,000.00	8,000,000.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	34,999,740.00	8,000,000.00
22020200	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	50,000.00	-
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00
22020205	WATER RATES	50,000.00	50,000.00
	SUB-TOTAL UTILITIES - GENERAL	1,100,000.00	1,050,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00
22020302	BOOKS	100,000.00	100,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	600,000.00	600,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	3,200,000.00	3,200,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,269,580.00	3,269,580.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,450,000.00	1,450,000.00
22020406	OTHER MAINTENANCE SERVICES	1,620,000.00	1,620,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	10,839,580.00	10,839,580.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	200,000.00	1,000,000.00
	SUB-TOTAL TRAINING - GENERAL	200,000.00	1,000,000.00
22020600	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	310,420.00	310,420.00
	SUB-TOTAL OTHER SERVICES - GENERAL	310,420.00	310,420.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST		500,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	2,500,000.00	2,500,000.00
22020900	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	-
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	500,000.00	-
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021003	PUBLICITY & ADVERTISEMENTS	4,223,880.00	2,223,880.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00
22021007	WELFARE PACKAGES	70,000,000.00	45,826,120.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	74,273,880.00	48,100,000.00
	TOTAL OTHER RECURRENT COST	127,923,620.00	75,000,000.00



STATE GOVERNMENT OF OSUN

022205100199 - OSUN MICRO CREDIT AGENCY

AILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		200,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	-	200,000.00
22020200	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	127,400.00	350,000.00
22020202	TELEPHONE CHARGES	182,000.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	36,400.00	100,000.00
	SUB-TOTAL UTILITIES - GENERAL	345,800.00	950,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	91,000.00	250,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	91,000.00	250,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	182,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	145,600.00	900,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	422,260.00	1,400,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	291,210.00	800,000.00
	SUB-TOTAL TRAINING - GENERAL	291,210.00	800,000.00
22020600	OTHER SERVICES - GENERAL		
22020602	OFFICE RENT	728,020.00	2,000,000.00
22020603	RESIDENTIAL RENT	182,000.00	-
	SUB-TOTAL OTHER SERVICES - GENERAL	910,020.00	2,000,000.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020701	FINANCIAL CONSULTING		1,500,000.00
22020709	AUDITING OF ACCOUNTS	546,010.00	-
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVI	546,010.00	1,500,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	291,210.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST		460,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	291,210.00	860,000.00
22020900	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	36,420.00	100,040.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	36,420.00	100,040.00
	TOTAL OTHER RECURRENT COST	2,933,930.00	8,060,040.00



STATE GOVERNMENT OF OSUN

- MINISTRY OF CULTURE AND TOURISM

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	989,780.00	719,110.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	989,780.00	719,110.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	218,410.00	600,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	218,410.00	600,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	174,720.00	480,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	131,040.00	360,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	21,840.00	60,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	327,600.00	900,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	174,720.00	480,000.00
22020803	PLANT / GENERATOR FUEL COST	21,850.00	60,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	196,570.00	540,000.00
23050000	OTHER CAPITAL EXPENDITURE		
23050100	OTHER CAPITAL EXPENDITURE		
23050104	ANNIVERSARIES/ CELEBRATIONS	-	5,000,000.00
	SUB-TOTAL OTHER CAPITAL EXPENDITURE	-	5,000,000.00
	TOTAL OTHER RECURRENT COST	1,732,360.00	7,759,110.00



STATE GOVERNMENT OF OSUN

023600400199 - OSUN STATE COUNCIL FOR ARTS AND CULTURE

AILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	4,900,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	7,000,000.00	5,100,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	150,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	700,000.00	150,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	-
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	600,000.00	100,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	450,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	500,000.00	450,000.00
23050104	ANNIVERSARIES/ CELEBRATIONS	1,700,000.00	200,000.00
	SUB-TOTAL OTHER CAPITAL EXPENDITURE	1,700,000.00	200,000.00
	TOTAL OTHER RECURRENT COST	10,500,000.00	6,000,000.00



STATE GOVERNMENT OF OSUN

023605200199 - OSUN STATE TOURISM BOARD

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,752,890.00	1,752,890.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	2,752,890.00	2,752,890.00
22020200	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	50,000.00	50,000.00
	SUB-TOTAL UTILITIES - GENERAL	50,000.00	50,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	500,000.00	500,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,300,000.00	1,300,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING		473,910.00
	SUB-TOTAL TRAINING - GENERAL	-	473,910.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020701	FINANCIAL CONSULTING		18,000,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	18,000,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	7,000.00	7,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	7,000.00	7,000.00
	TOTAL OTHER RECURRENT COST	4,609,890.00	23,083,800.00



STATE GOVERNMENT OF OSUN

051700100139 - MINISTRY OF EDUCATION

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000.00	26,900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	910,020.00	24,040,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	5,410,020.00	50,940,000.00
22020200	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	182,000.00	10,000.00
	SUB-TOTAL UTILITIES - GENERAL	182,000.00	10,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,820,040.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	364,010.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,043,980.00	1,100,000.00
22020406	OTHER MAINTENANCE SERVICES	4,562,840.00	1,000,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	10,790,870.00	3,200,000.00
22020600	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	18,200.00	50,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	18,200.00	50,000.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020701	FINANCIAL CONSULTING	5,000,000.00	-
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	-
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	4,368,100.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,619,220.00	750,000.00
22021007	WELFARE PACKAGES	5,000,000.00	11,400,000.00
22021009	SPORTING ACTIVITIES		5,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		400,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	10,987,320.00	21,550,000.00
22040000	GRANTS AND CONTRIBUTIONS GENERAL		
22040100	LOCAL GRANTS AND CONTRIBUTIONS		
22040109	GRANTS TO COMMUNITIES/NGOs	72,800.00	300,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	2,430,800.00	26,100,000.00
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	2,503,600.00	26,400,000.00
22050000	SUBSIDIES GENERAL		
22050100	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		
22050105	EDUCATION SUBSIDY	260,000,000.00	240,400,000.00
	SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	260,000,000.00	240,400,000.00
	TOTAL OTHER RECURRENT COST	294,892,010.00	342,550,000.00



STATE GOVERNMENT OF OSUN

051700300119 - STATE UNIVERSAL BASIC EDUCATION BOARD

AILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,500,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	1,500,000.00	1,500,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,500,000.00	2,500,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	3,500,000.00	3,500,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,500,000.00	1,500,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	1,000,000.00	206,000,000.00
	SUB-TOTAL TRAINING - GENERAL	1,000,000.00	206,000,000.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020701	FINANCIAL CONSULTING	3,500,000.00	4,500,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000.00	4,500,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021009	SPORTING ACTIVITIES	1,000,000.00	1,000,000.00
22021041	CONTINGENCY	8,000,000.00	7,000,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	9,000,000.00	8,000,000.00
22040000	GRANTS AND CONTRIBUTIONS GENERAL		
22040100	LOCAL GRANTS AND CONTRIBUTIONS		
22040110	GRANTS TO ACADEMIC INSTITUTIONS	70,000,000.00	-
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	70,000,000.00	-
22050000	SUBSIDIES GENERAL		
22050100	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		
22050105	EDUCATION SUBSIDY		70,000,000.00
	SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	-	70,000,000.00
	TOTAL OTHER RECURRENT COST	90,000,000.00	295,000,000.00



STATE GOVERNMENT OF OSUN

051700800199 - OSUN STATE LIBRARY BOARD

AILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	348,580.00	500,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	348,580.00	500,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		140,000.00
22020303	NEWSPAPERS	360,000.00	360,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	360,000.00	500,000.00
	TOTAL OTHER RECURRENT COST	708,580.00	1,000,000.00



STATE GOVERNMENT OF OSUN

051701000199 - OSUN STATE MASS EDUCATION AGENCY

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	109,200.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	109,200.00	400,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	218,400.00	400,000.00
22020200	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	21,850.00	-
	SUB-TOTAL UTILITIES - GENERAL	21,850.00	-
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	54,600.00	150,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	54,600.00	100,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	109,200.00	250,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,200.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	50,960.00	-
22020406	OTHER MAINTENANCE SERVICES		50,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	69,160.00	50,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	72,800.00	100,000.00
22020502	INTERNATIONAL TRAINING		-
	SUB-TOTAL TRAINING - GENERAL	72,800.00	100,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS		-
22021002	HONORARIUM & SITTING ALLOWANCE	364,010.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	174,120.00	200,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	538,130.00	700,000.00
	TOTAL OTHER RECURRENT COST	1,029,540.00	1,500,000.00



STATE GOVERNMENT OF OSUN

AILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,403,515.00	16,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,767,053.00	8,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	11,170,568.00	24,500,000.00
22020200	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	2,685,005.00	6,000,000.00
22020202	TELEPHONE CHARGES	703,183.00	1,200,000.00
22020203	INTERNET ACCESS CHARGES	6,529,559.00	14,000,000.00
	SUB-TOTAL UTILITIES - GENERAL	9,917,747.00	21,200,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,520,464.00	12,000,000.00
22020303	NEWSPAPERS	200,910.00	400,000.00
22020304	MAGAZINES & PERIODICALS	251,137.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,789,790.00	18,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,511,369.00	7,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	602,728.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,205,457.00	3,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	14,314,802.00	68,000,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	32,396,657.00	111,600,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,862,960.00	8,758,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	853,865.00	1,700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	2,009,095.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	803,638.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,013,642.00	7,000,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	9,543,200.00	25,458,400.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	126,673,436.00	171,000,000.00
	SUB-TOTAL TRAINING - GENERAL	126,673,436.00	171,000,000.00
22020600	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	2,511,369.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	904,093.00	2,000,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	3,415,462.00	7,000,000.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020702	INFORMATION TECHNOLOGY CONSULTING	4,018,190.00	18,900,000.00
22020703	LEGAL SERVICES	502,274.00	1,000,000.00
22020705	ARCHITECTURAL SERVICES	251,137.00	1,500,000.00
22020709	AUDITING OF ACCOUNTS	1,808,185.00	4,000,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,579,786.00	25,400,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	5,725,921.00	12,000,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	5,725,921.00	12,000,000.00
22020900	FINANCIAL CHARGES - GENERAL		
22020902	INSURANCE PREMIUM	4,520,464.00	12,000,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	4,520,464.00	12,000,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	6,529,559.00	18,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,871,851.00	34,100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,511,369.00	6,500,000.00
22021007	WELFARE PACKAGES	117,933,873.00	247,900,000.00
22021009	SPORTING ACTIVITIES	2,511,369.00	6,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	502,274.00	1,000,000.00
22021041	CONTINGENCY	7,534,107.00	21,000,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	153,394,402.00	334,500,000.00
	TOTAL OTHER RECURRENT COST	363,337,643.00	744,658,400.00

STATE GOVERNMENT OF OSUN

051701900199 - OSUN STATE POLYTECHNIC, IREE

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,914,680.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,196,980.00	12,000,000.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	7,111,660.00	17,000,000.00
22020200	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	2,735,250.00	6,000,000.00
22020202	TELEPHONE CHARGES	547,050.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	9,846,910.00	25,000,000.00
	SUB-TOTAL UTILITIES - GENERAL	13,129,210.00	33,000,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,752,810.00	22,000,000.00
22020304	MAGAZINES & PERIODICALS	273,530.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,102,880.00	15,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	14,223,310.00	27,276,000.00
22020309	UNIFORMS & OTHER CLOTHING	273,530.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,735,250.00	10,000,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	30,361,310.00	75,276,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,470,510.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,094,100.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,641,150.00	15,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,094,100.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,367,630.00	5,000,000.00
22020413	MINOR ROAD MAINTENANCE	1,094,100.00	5,000,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	11,761,590.00	43,000,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	10,995,720.00	31,000,000.00
	SUB-TOTAL TRAINING - GENERAL	10,995,720.00	31,000,000.00
22020600	OTHER SERVICES - GENERAL		
22020605	CLEANING & FUMIGATION SERVICES	547,050.00	3,000,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	547,050.00	3,000,000.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020701	FINANCIAL CONSULTING	820,580.00	5,000,000.00
22020703	LEGAL SERVICES	820,580.00	2,000,000.00
22020709	AUDITING OF ACCOUNTS	1,641,150.00	5,000,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,282,310.00	12,000,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	5,196,980.00	8,000,000.00
22020803	PLANT / GENERATOR FUEL COST	4,923,450.00	10,000,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	10,120,430.00	18,000,000.00
22020900	FINANCIAL CHARGES - GENERAL		
22020902	INSURANCE PREMIUM	13,676,260.00	35,000,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	13,676,260.00	35,000,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	4,102,880.00	7,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,914,680.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,914,680.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	136,760.00	500,000.00
22021007	WELFARE PACKAGES	177,174,120.00	378,000,000.00
22021009	SPORTING ACTIVITIES	4,239,640.00	8,100,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	547,050.00	2,500,000.00
22021041	CONTINGENCY	3,555,810.00	46,250,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	193,585,620.00	452,850,000.00
22040000	GRANTS AND CONTRIBUTIONS GENERAL		
22040100	LOCAL GRANTS AND CONTRIBUTIONS		
22040109	GRANTS TO COMMUNITIES/NGOs	4,294,350.00	6,750,000.00
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	4,294,350.00	6,750,000.00
	TOTAL OTHER RECURRENT COST	298,865,510.00	727,376,000.00



STATE GOVERNMENT OF OSUN

051702000199 - OSUN STATE COLLEGE OF EDUCATION, ILESA

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,489,200.00	1,889,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,978,390.00	4,885,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,574,070.00	4,675,400.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	8,041,660.00	11,449,400.00
22020200	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	2,978,390.00	3,495,000.00
22020202	TELEPHONE CHARGES	1,191,360.00	1,874,000.00
22020203	INTERNET ACCESS CHARGES	2,084,880.00	3,505,000.00
22020205	WATER RATES	29,780.00	185,430.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	1,191,360.00	2,500,000.00
	SUB-TOTAL UTILITIES - GENERAL	7,475,770.00	11,559,430.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,978,390.00	4,500,000.00
22020302	BOOKS	1,191,710.00	1,000,000.00
22020303	NEWSPAPERS	893,520.00	800,000.00
22020304	MAGAZINES & PERIODICALS	297,840.00	872,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,382,710.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,956,790.00	7,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,382,710.00	3,500,500.00
22020309	UNIFORMS & OTHER CLOTHING	595,680.00	1,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,191,360.00	4,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	595,680.00	575,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF A	297,840.00	500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM	297,840.00	500,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	19,062,070.00	27,747,500.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	2,978,390.00	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,191,360.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL Q	1,787,040.00	3,700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,489,200.00	2,570,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,191,360.00	2,300,000.00
22020406	OTHER MAINTENANCE SERVICES	2,680,550.00	2,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,489,200.00	2,500,000.00
22020413	MINOR ROAD MAINTENANCE	893,520.00	2,750,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	13,700,620.00	23,320,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	11,913,570.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	7,148,140.00	15,000,000.00
	SUB-TOTAL TRAINING - GENERAL	19,061,710.00	30,000,000.00
22020600	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	1,787,040.00	3,500,000.00
22020602	OFFICE RENT	1,191,360.00	-
22020603	RESIDENTIAL RENT	142,960.00	2,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)		400,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,084,880.00	4,500,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	5,206,240.00	10,400,000.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020701	FINANCIAL CONSULTING	1,489,200.00	2,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,787,040.00	3,500,000.00
22020703	LEGAL SERVICES	1,489,200.00	2,000,000.00
22020707	AGRICULTURAL CONSULTING	2,978,390.00	-
22020709	AUDITING OF ACCOUNTS	1,191,360.00	1,500,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVI	8,935,190.00	9,500,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	1,787,040.00	4,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,191,360.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	893,520.00	3,850,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	3,871,920.00	10,350,000.00
22020900	FINANCIAL CHARGES - GENERAL		

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22020901	BANK CHARGES (OTHER THAN INTEREST)	595,680.00	1,000,000.00
22020902	INSURANCE PREMIUM	5,956,790.00	10,801,000.00
22020904	OTHER CRF BANK CHARGES	297,840.00	700,000.00
22020908	DOMESTIC INTEREST/DISCOUNT-SHORT TERM BORROWINGS		875,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	6,850,310.00	13,376,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	7,148,100.00	11,650,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,935,180.00	12,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,787,040.00	5,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	6,374,060.00	9,955,000.00
22021006	POSTAGES & COURIER SERVICES	297,840.00	500,000.00
22021007	WELFARE PACKAGES	112,259,370.00	186,985,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	119,140.00	500,000.00
22021009	SPORTING ACTIVITIES	2,084,880.00	3,050,000.00
22021010	DIRECT TEACHING & LABORATORY COST	20,848,760.00	32,500,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,084,880.00	3,755,000.00
22021020	ELECTION-LOGISTICS SUPPORT		500,000.00
22021041	CONTINGENCY	1,191,360.00	3,500,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	163,130,610.00	270,895,000.00
22040000	GRANTS AND CONTRIBUTIONS GENERAL		
22040100	LOCAL GRANTS AND CONTRIBUTIONS		
22040109	GRANTS TO COMMUNITIES/NGOs	893,520.00	1,500,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	893,520.00	1,000,000.00
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	1,787,040.00	2,500,000.00
22050000	SUBSIDIES GENERAL		
22050100	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES		550,000.00
	SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	-	550,000.00
23050000	OTHER CAPITAL EXPENDITURE		
23050100	OTHER CAPITAL EXPENDITURE		
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)		2,500,000.00
23050104	ANNIVERSARIES/ CELEBRATIONS		7,500,000.00
	SUB-TOTAL OTHER CAPITAL EXPENDITURE	-	10,000,000.00
	TOTAL OTHER RECURRENT COST	257,123,140.00	431,647,330.00



STATE GOVERNMENT OF OSUN

051702100199 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN

AILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,774,880.00	6,578,500.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	10,774,880.00	6,578,500.00
22020200	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	4,162,210.00	2,541,200.00
22020202	TELEPHONE CHARGES	2,522,520.00	1,540,100.00
	SUB-TOTAL UTILITIES - GENERAL	6,684,730.00	4,081,300.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,567,850.00	6,452,100.00
22020303	NEWSPAPERS	286,960.00	175,200.00
22020304	MAGAZINES & PERIODICALS	286,630.00	175,200.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,309,360.00	2,020,500.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	857,270.00	523,400.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	15,308,070.00	9,346,400.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,987,390.00	3,045,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,544,140.00	4,606,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	2,497,790.00	1,525,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,284,730.00	2,616,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,184,950.00	1,334,000.00
22020413	MINOR ROAD MAINTENANCE	2,162,020.00	1,320,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	23,661,020.00	14,446,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	10,725,750.00	6,548,250.00
	SUB-TOTAL TRAINING - GENERAL	10,725,750.00	6,548,250.00
22020600	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	2,948,210.00	1,800,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	393,090.00	240,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	3,341,300.00	2,040,000.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020702	INFORMATION TECHNOLOGY CONSULTING	3,439,580.00	2,100,000.00
22020703	LEGAL SERVICES	2,293,050.00	1,400,000.00
22020708	MEDICAL CONSULTING	982,740.00	600,000.00
22020709	AUDITING OF ACCOUNTS	3,980,080.00	2,430,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,695,450.00	6,530,000.00
22020900	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,377,140.00	840,800.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	1,377,140.00	840,800.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	2,506,630.00	1,530,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,457,990.00	1,500,700.00
22021003	PUBLICITY & ADVERTISEMENTS	1,187,150.00	724,800.00
22021004	MEDICAL EXPENSES-LOCAL	-	-
22021006	POSTAGES & COURIER SERVICES	246,670.00	150,600.00
22021007	WELFARE PACKAGES	2,773,450.00	1,693,300.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	900,840.00	550,000.00
22021009	SPORTING ACTIVITIES	1,179,280.00	720,000.00
22021010	DIRECT TEACHING & LABORATORY COST	4,094,730.00	2,500,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,422,310.00	2,700,000.00
22021041	CONTINGENCY	21,928,770.00	43,087,650.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	41,697,820.00	55,157,450.00
22040000	GRANTS AND CONTRIBUTIONS GENERAL		
22040100	LOCAL GRANTS AND CONTRIBUTIONS		
22040110	GRANTS TO ACADEMIC INSTITUTIONS	4,308,480.00	2,630,500.00
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	4,308,480.00	2,630,500.00
	TOTAL OTHER RECURRENT COST	128,574,640.00	108,199,200.00



STATE GOVERNMENT OF OSUN

051702200199 - OSUN STATE UNIVERSITY, OSOGBO

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,309,480.00	25,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,418,350.00	12,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	24,727,830.00	37,000,000.00
22020200	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	10,880,240.00	30,000,000.00
22020202	TELEPHONE CHARGES	9,891,130.00	15,000,000.00
22020203	INTERNET ACCESS CHARGES	17,309,480.00	40,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	500,000.00
22020209	INTERACTIVE LEARNING NETWORK	-	10,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	4,945,560.00	2,000,000.00
	SUB-TOTAL UTILITIES - GENERAL	43,026,410.00	97,500,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,891,130.00	20,000,000.00
22020302	BOOKS	7,418,350.00	10,000,000.00
22020303	NEWSPAPERS	1,978,230.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	989,110.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,956,450.00	12,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	989,110.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	22,255,040.00	20,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	148,370.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,891,130.00	5,000,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	57,516,920.00	72,500,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,945,560.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,472,780.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	12,363,910.00	30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,945,560.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,956,450.00	6,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,472,780.00	10,000,000.00
22020413	MINOR ROAD MAINTENANCE	989,110.00	5,000,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	32,146,150.00	79,000,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	14,836,690.00	35,000,000.00
22020502	INTERNATIONAL TRAINING	32,146,170.00	60,000,000.00
	SUB-TOTAL TRAINING - GENERAL	46,982,860.00	95,000,000.00
22020600	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	39,564,510.00	85,000,000.00
22020603	RESIDENTIAL RENT	5,934,680.00	10,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	29,673,390.00	55,000,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	75,172,580.00	150,000,000.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020701	FINANCIAL CONSULTING	2,967,340.00	1,000,000.00
22020703	LEGAL SERVICES	1,483,670.00	-
22020704	ENGINEERING SERVICES	2,967,340.00	40,000,000.00
22020706	SURVEYING SERVICES	989,110.00	-
22020709	AUDITING OF ACCOUNTS	3,461,900.00	6,500,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,869,360.00	47,500,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	9,891,130.00	15,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	197,820.00	-
22020803	PLANT / GENERATOR FUEL COST	9,891,130.00	25,000,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	19,980,080.00	40,000,000.00
22020900	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	989,110.00	1,700,000.00
22020902	INSURANCE PREMIUM	9,891,130.00	20,000,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	10,880,240.00	21,700,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	4,945,560.00	15,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	22,255,040.00	25,000,000.00

22021003	PUBLICITY & ADVERTISEMENTS	3,709,170.00	8,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,236,390.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	2,967,340.00	8,000,000.00
22021007	WELFARE PACKAGES	4,945,560.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,451,010.00	10,000,000.00
22021009	SPORTING ACTIVITIES	989,100.00	5,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	8,407,460.00	15,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	148,370.00	300,000.00
22021037	MARGIN FOR INCREASE IN COSTS	247,280.00	1,000,000.00
22021041	CONTINGENCY	494,560.00	1,000,000.00
22021042	RECURRENT ADJUSTMENT	494,560.00	-
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	55,291,400.00	103,300,000.00
22040000	GRANTS AND CONTRIBUTIONS GENERAL		
22040100	LOCAL GRANTS AND CONTRIBUTIONS		
22040109	GRANTS TO COMMUNITIES/NGOs	494,560.00	-
22040110	GRANTS TO ACADEMIC INSTITUTIONS	247,280.00	-
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	494,560.00	-
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	1,236,400.00	-
23000000	PRESERVATION OF THE ENVIRONMENT		
23040000	PRESERVATION OF THE ENVIRONMENT		
23040100	PRESERVATION OF THE ENVIRONMENT- GENERAL		
23040101	TREE PLANTING		2,500,000.00
	SUB-TOTAL PRESERVATION OF THE ENVIRONMEN	-	2,500,000.00
23050000	OTHER CAPITAL EXPENDITURE		
23050100	OTHER CAPITAL EXPENDITURE		
23050102	COMPUTER SOFTWARE ACQUISITION		15,000,000.00
23050104	ANNIVERSARIES/ CELEBRATIONS		5,000,000.00
23050105	MARGIN FOR INCREASE IN COSTS		-
	SUB-TOTAL OTHER CAPITAL EXPENDITURE	-	20,000,000.00
	TOTAL OTHER RECURRENT COST	378,830,230.00	766,000,000.00



STATE GOVERNMENT OF OSUN

- OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	336,210.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	129,310.00	500,000.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	465,520.00	1,500,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	258,620.00	1,000,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	258,620.00	1,000,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	271,550.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	206,900.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	387,930.00	800,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	866,380.00	2,000,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	1,293,100.00	1,500,000.00
	SUB-TOTAL TRAINING - GENERAL	1,293,100.00	1,500,000.00
22020600	OTHER SERVICES - GENERAL		
22020602	OFFICE RENT	775,860.00	1,500,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	775,860.00	1,500,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	258,620.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST		-
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	258,620.00	500,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021002	HONORARIUM & SITTING ALLOWANCE	439,660.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	426,720.00	500,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	866,380.00	1,000,000.00
22040000	GRANTS AND CONTRIBUTIONS GENERAL		
22040100	LOCAL GRANTS AND CONTRIBUTIONS		
22040110	GRANTS TO ACADEMIC INSTITUTIONS	9,568,970.00	32,200,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS		-
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	9,568,970.00	32,200,000.00
23050000	OTHER CAPITAL EXPENDITURE		
23050100	OTHER CAPITAL EXPENDITURE		
23050103	MONITORING & EVALUATION	646,550.00	800,000.00
	SUB-TOTAL OTHER CAPITAL EXPENDITURE	646,550.00	800,000.00
	TOTAL OTHER RECURRENT COST	15,000,000.00	42,000,000.00



STATE GOVERNMENT OF OSUN

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

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	517,240.00	-
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	517,240.00	2,000,000.00
22020200	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	387,930.00	2,000,000.00
22020202	TELEPHONE CHARGES	129,310.00	-
	SUB-TOTAL UTILITIES - GENERAL	517,240.00	2,000,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	258,620.00	-
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	258,620.00	-
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	258,620.00	1,000,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	258,620.00	1,000,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	1,810,340.00	7,000,000.00
22020502	INTERNATIONAL TRAINING		-
	SUB-TOTAL TRAINING - GENERAL	1,810,340.00	7,000,000.00
22020600	OTHER SERVICES - GENERAL		
22020602	OFFICE RENT	517,240.00	2,500,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	517,240.00	2,500,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		-
22020803	PLANT / GENERATOR FUEL COST	517,250.00	2,000,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	517,250.00	2,000,000.00
22040000	GRANTS AND CONTRIBUTIONS GENERAL		
22040100	LOCAL GRANTS AND CONTRIBUTIONS		
22040110	GRANTS TO ACADEMIC INSTITUTIONS	10,603,450.00	26,500,000.00
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	10,603,450.00	26,500,000.00
	TOTAL OTHER RECURRENT COST	15,000,000.00	43,000,000.00

STATE GOVERNMENT OF OSUN

051702800119 - OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED	PROPOSED
		ESTIMATES 2020	ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020200	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	391,300.00	1,500,000.00
22020202	TELEPHONE CHARGES	13,040.00	50,000.00
	SUB-TOTAL UTILITIES - GENERAL	404,340.00	1,550,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	260,870.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	326,090.00	1,000,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	586,960.00	2,000,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	260,870.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		103,200.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	37,530.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	130,430.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	26,090.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	65,220.00	250,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	520,140.00	1,953,200.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	1,826,090.00	7,000,000.00
	SUB-TOTAL TRAINING - GENERAL	1,826,090.00	7,000,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	391,300.00	1,500,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	391,300.00	1,500,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021007	WELFARE PACKAGES	417,400.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	105,950.00	300,000.00
22021020	ELECTION-LOGISTICS SUPPORT	52,170.00	-
22021037	MARGIN FOR INCREASE IN COSTS		200,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	575,520.00	1,500,000.00
22040000	GRANTS AND CONTRIBUTIONS GENERAL		
22040100	LOCAL GRANTS AND CONTRIBUTIONS		
22040110	GRANTS TO ACADEMIC INSTITUTIONS	10,695,650.00	24,496,800.00
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	10,695,650.00	24,496,800.00
	TOTAL OTHER RECURRENT COST	15,000,000.00	40,000,000.00



STATE GOVERNMENT OF OSUN

051705100199 - TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	123,780.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		400,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	123,780.00	400,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	145,600.00	600,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	145,600.00	600,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	145,600.00	500,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	145,600.00	500,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	131,040.00	300,000.00
	SUB-TOTAL TRAINING - GENERAL	131,040.00	300,000.00
22020600	OTHER SERVICES - GENERAL		
22020602	OFFICE RENT	764,420.00	-
22020605	CLEANING & FUMIGATION SERVICES		200,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	764,420.00	200,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	145,600.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	145,600.00	400,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	291,200.00	900,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021041	CONTINGENCY	36,400.00	100,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	36,400.00	100,000.00
	TOTAL OTHER RECURRENT COST	1,638,040.00	3,000,000.00



STATE GOVERNMENT OF OSUN

051705300139 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION

AILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	145,600.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	182,000.00	700,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	327,600.00	1,000,000.00
22020200	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	218,400.00	-
	SUB-TOTAL UTILITIES - GENERAL	218,400.00	-
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	254,810.00	700,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		-
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	254,810.00	700,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	218,400.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,920.00	10,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	229,320.00	610,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	4,004,090.00	400,000.00
	SUB-TOTAL TRAINING - GENERAL	4,004,090.00	400,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020803	PLANT / GENERATOR FUEL COST	21,840.00	10,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	21,840.00	10,000.00
22040000	GRANTS AND CONTRIBUTIONS GENERAL		
22040100	LOCAL GRANTS AND CONTRIBUTIONS		
22040110	GRANTS TO ACADEMIC INSTITUTIONS	1,092,020.00	2,000,000.00
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	1,092,020.00	2,000,000.00
22050000	SUBSIDIES GENERAL		
22050100	SUBSIDY TO GOVERNMENT OWNED COMPANIES & ENTERPRISES	-	
22050105	EDUCATION SUBSIDY	1,551,290.00	-
	SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES & ENTERPRISES	1,551,290.00	-
23050000	OTHER CAPITAL EXPENDITURE		
23050100	OTHER CAPITAL EXPENDITURE		
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)		10,280,000.00
	SUB-TOTAL OTHER CAPITAL EXPENDITURE	-	10,280,000.00
	TOTAL OTHER RECURRENT COST	7,699,370.00	15,000,000.00



STATE GOVERNMENT OF OSUN

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	189,110.00	-
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	189,110.00	-
	SUB-TOTAL UTILITIES - GENERAL	-	-
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	945,550.00	-
22020306	PRINTING OF SECURITY DOCUMENTS		-
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	945,550.00	-
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,521,480.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	315,180.00	-
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	2,836,660.00	3,000,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	269,460.00	-
	SUB-TOTAL TRAINING - GENERAL	269,460.00	-
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020701	FINANCIAL CONSULTING	1,891,110.00	4,000,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,891,110.00	4,000,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	3,151,840.00	3,000,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	3,151,840.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,303,690.00	7,000,000.00
22021041	CONTINGENCY	4,412,580.00	6,000,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	10,716,270.00	13,000,000.00
	SUB-TOTAL OTHER CAPITAL EXPENDITURE	-	-
	TOTAL OTHER RECURRENT COST	20,000,000.00	23,000,000.00



STATE GOVERNMENT OF OSUN

053500100199 - MINISTRY OF ENVIRONMENT AND SANITATION

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,092,030.00	10,000,000.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	1,092,030.00	10,000,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	364,010.00	3,000,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	364,010.00	3,000,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	291,210.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	182,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	36,400.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	36,400.00	-
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	546,010.00	6,500,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING		2,500,000.00
	SUB-TOTAL TRAINING - GENERAL	-	2,500,000.00
22020600	OTHER SERVICES - GENERAL		
22020605	CLEANING & FUMIGATION SERVICES	58,210,020.00	-
	SUB-TOTAL OTHER SERVICES - GENERAL	58,210,020.00	-
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020701	FINANCIAL CONSULTING	3,640,080.00	5,000,000.00
22020704	ENGINEERING SERVICES	91,000.00	1,000,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,731,080.00	6,000,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		-
22020803	PLANT / GENERATOR FUEL COST	182,000.00	-
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	182,000.00	-
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021003	PUBLICITY & ADVERTISEMENTS	364,010.00	5,000,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	364,010.00	5,000,000.00
23040100	PRESERVATION OF THE ENVIRONMENT- GENERAL		
23040101	TREE PLANTING		2,500,000.00
23040102	EROSION & FLOOD CONTROL	473,210.00	2,000,000.00
23040103	WILDLIFE CONSERVATION		1,500,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	364,010.00	2,000,000.00
23040105	WATER POLLUTION, PREVENTION & CONTROL	364,010.00	2,000,000.00
	SUB-TOTAL PRESERVATION OF THE ENVIRONMENT - GENERAL	1,201,230.00	10,000,000.00
23050100	OTHER CAPITAL EXPENDITURE		
23050103	MONITORING & EVALUATION	127,400.00	2,000,000.00
23050104	ANNIVERSARIES/ CELEBRATIONS	546,020.00	5,000,000.00
	SUB-TOTAL OTHER CAPITAL EXPENDITURE	673,420.00	7,000,000.00
	TOTAL OTHER RECURRENT COST	66,363,810.00	50,000,000.00



STATE GOVERNMENT OF OSUN

053500200199 - OSUN PARKS AND GARDENS MANAGEMENT AGENCY

AILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	400,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	300,000.00	400,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	375,000.00	500,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	375,000.00	500,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020402	MAINTENANCE OF OFFICE FURNITURE	75,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	13,995,000.00	18,660,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	14,220,000.00	18,960,000.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020705	ARCHITECTURAL SERVICES	105,000.00	140,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVI	105,000.00	140,000.00
	TOTAL OTHER RECURRENT COST	15,000,000.00	20,000,000.00



STATE GOVERNMENT OF OSUN

053505300199 - OSUN STATE WASTE MANAGEMENT AGENCY

AILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	529,320.00	200,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	529,320.00	200,000.00
22020200	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	352,880.00	500,000.00
	SUB-TOTAL UTILITIES - GENERAL	352,880.00	500,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	352,880.00	500,000.00
22020303	NEWSPAPERS	70,580.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	705,750.00	300,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	1,129,210.00	900,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	13,409,330.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	141,150.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	70,580.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	70,580.00	100,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	13,691,640.00	4,400,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	141,150.00	200,000.00
	SUB-TOTAL TRAINING - GENERAL	141,150.00	200,000.00
22020600	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	70,580.00	100,000.00
22020602	OFFICE RENT	2,823,020.00	4,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,764,390.00	250,000.00
22020607	RESCUE SERVICES	352,850.00	200,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	5,010,840.00	4,550,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	1,411,510.00	1,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	36,000,000.00	45,600,000.00
22020803	PLANT / GENERATOR FUEL COST	282,300.00	400,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	37,693,810.00	47,500,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021003	PUBLICITY & ADVERTISEMENTS	1,270,360.00	1,450,000.00
22021007	WELFARE PACKAGES	705,750.00	300,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	1,976,110.00	1,750,000.00
	TOTAL OTHER RECURRENT COST	60,524,960.00	60,000,000.00



STATE GOVERNMENT OF OSUN

023305200199 - OFFICE OF NATURAL AND MINERAL RESOURCES

AILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,200,000.00	4,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	8,200,000.00	4,700,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	260,650.00	300,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	260,650.00	300,000.00
	TOTAL OTHER RECURRENT COST	8,460,650.00	5,000,000.00



STATE GOVERNMENT OF OSUN

052100100139 - MINISTRY OF HEALTH

TAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING(GLOBAL FUND & SOML) (N50,000,000)		-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	51,500,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	3,000,000.00	51,500,000.00
22020200	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES		-
22020202	TELEPHONE CHARGES	1,000,000.00	500,000.00
	SUB-TOTAL UTILITIES - GENERAL	1,000,000.00	500,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	11,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	27,000,000.00	162,500,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	29,000,000.00	173,500,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	38,900,000.00	14,450,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	500,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	39,900,000.00	24,950,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	5,000,000.00	303,300,000.00
	SUB-TOTAL TRAINING - GENERAL	5,000,000.00	303,300,000.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020708	MEDICAL CONSULTING	57,000,000.00	17,500,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES -	57,000,000.00	17,500,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	39,100,000.00	24,550,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	39,100,000.00	24,550,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS		-
22021002	HONORARIUM & SITTING ALLOWANCE	16,000,000.00	8,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	40,000,000.00	120,000,000.00
22021007	WELFARE PACKAGES	72,739,720.00	15,000,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	128,739,720.00	143,000,000.00
23050000	OTHER CAPITAL EXPENDITURE		
23050100	OTHER CAPITAL EXPENDITURE		
23050103	MONITORING & EVALUATION	5,000,000.00	2,500,000.00
23050104	ANNIVERSARIES/ CELEBRATIONS	17,000,000.00	8,500,000.00
	SUB-TOTAL OTHER CAPITAL EXPENDITURE	22,000,000.00	11,000,000.00
	TOTAL OTHER RECURRENT COST	324,739,720.00	749,800,000.00



STATE GOVERNMENT OF OSUN

052100200199 - OSUN HEALTH INSURANCE AGENCY

TAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,247,803.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		-
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000.00	9,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	1,747,803.00	19,000,000.00
22020200	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	400,000.00	990,000.00
	SUB-TOTAL UTILITIES - GENERAL	400,000.00	990,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	895,000.00	3,222,720.00
22020303	NEWSPAPERS	200,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS		15,000,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	1,095,000.00	18,222,720.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	5,083,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	252,300.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,350,000.00	6,073,415.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	251,550.00
22020406	OTHER MAINTENANCE SERVICES		250,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	600,000.00	-
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	4,400,000.00	14,410,765.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	1,500,000.00	4,332,920.00
	SUB-TOTAL TRAINING - GENERAL	1,500,000.00	4,332,920.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST		4,562,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	600,000.00	-
22020803	PLANT / GENERATOR FUEL COST	120,000.00	516,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	720,000.00	5,078,000.00
22020900	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	575,000.00	500,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	575,000.00	500,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021002	HONORARIUM & SITTING ALLOWANCE	9,000,000.00	4,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,600,000.00	11,841,595.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	-
22021006	POSTAGES & COURIER SERVICES	100,000.00	-
22021007	WELFARE PACKAGES	360,000.00	174,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	220,000.00	-
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000.00	500,000.00
22021037	MARGIN FOR INCREASE IN COSTS	200,000.00	-
22021041	CONTINGENCY	200,000.00	250,000.00
22021042	RECURRENT ADJUSTMENT	200,000.00	200,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	12,480,000.00	17,465,595.00
	TOTAL OTHER RECURRENT COST	22,917,803.00	80,000,000.00

STATE GOVERNMENT OF OSUN

052102600199 - LAUTECH TEACHING HOSPITAL, OSOGBO

DETAILS OF YEAR 2021 OTHER RECUR

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020 N	PROPOSED ESTIMATES 2021 N
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,214,620.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	5,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	5,214,620.00	10,000,000.00
22020200	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	18,933,400.00	18,000,000.00
22020202	TELEPHONE CHARGES	1,800,000.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES		1,000,000.00
22020206	SEWAGE CHARGES	1,020,000.00	1,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL		1,150,000.00
	SUB-TOTAL UTILITIES - GENERAL	21,753,400.00	24,150,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,230,000.00	3,500,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		10,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	130,708,800.00	140,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,000,000.00	-
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		21,000,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	140,438,800.00	175,000,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	3,500,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,725,210.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,500,000.00	-
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	31,725,210.00	12,000,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	3,005,710.00	32,500,000.00
22020502	INTERNATIONAL TRAINING		2,500,000.00
	SUB-TOTAL TRAINING - GENERAL	3,005,710.00	35,000,000.00
22020600	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	1,080,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	850,000.00	2,000,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	1,930,000.00	2,500,000.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020703	LEGAL SERVICES	1,000,000.00	1,000,000.00
22020708	MEDICAL CONSULTING	2,750,990.00	-
22020709	AUDITING OF ACCOUNTS	2,000,000.00	2,500,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES	5,750,990.00	3,500,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST		2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,128,270.00	5,000,000.00
22020806	COOKING GAS/FUEL COST		550,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	5,128,270.00	7,550,000.00
22020900	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	803,000.00	1,500,000.00
22020902	INSURANCE PREMIUM		8,000,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	803,000.00	9,500,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	500,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	700,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES		800,000.00
22021007	WELFARE PACKAGES	1,200,000.00	3,000,000.00
22021009	SPORTING ACTIVITIES		500,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000.00	2,500,000.00
22021041	CONTINGENCY	2,850,000.00	2,000,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	9,250,000.00	19,800,000.00
22030000	LOANS & ADVANCES		
23050000	OTHER EXPENDITURE		
23050100	OTHER EXPENDITURE		
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)		1,000,000.00
	SUB-TOTAL OTHER CAPITAL EXPENDITURE	-	1,000,000.00
	TOTAL OTHER RECURRENT COST	225,000,000.00	300,000,000.00



STATE GOVERNMENT OF OSUN

052110200139 - OSUN STATE HOSPITALS MANAGEMENT BOARD

AILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020200	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	2,220,290.00	2,220,290.00
	SUB-TOTAL UTILITIES - GENERAL	2,220,290.00	2,220,290.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	39,000,000.00	21,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,000,000.00	1,000,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	44,000,000.00	22,000,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,629,710.00	10,629,710.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	12,000,000.00	12,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	12,000,000.00	4,000,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	46,629,710.00	31,629,710.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00
22020502	INTERNATIONAL TRAINING		-
	SUB-TOTAL TRAINING - GENERAL	2,000,000.00	2,000,000.00
22020600	OTHER SERVICES - GENERAL		
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,150,000.00	150,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	1,150,000.00	150,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	4,000,000.00	1,000,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	10,000,000.00	4,000,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	3,000,000.00
	TOTAL OTHER RECURRENT COST	110,000,000.00	65,000,000.00



STATE GOVERNMENT OF OSUN

052111600199 - PRIMARY HEALTH CARE DEVELOPMENT BOARD

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,223,000.00	6,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	9,723,000.00	6,000,000.00
22020200	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	105,820.00	-
	SUB-TOTAL UTILITIES - GENERAL	105,820.00	-
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,400,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES		50,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	1,500,000.00	500,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	4,000,000.00	52,900,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	3,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	-
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	3,500,000.00	9,000,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	115,705,400.00	5,000,000.00
	SUB-TOTAL TRAINING - GENERAL	115,705,400.00	5,000,000.00
22020600	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	100,000.00	-
	SUB-TOTAL OTHER SERVICES - GENERAL	100,000.00	-
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020709	AUDITING OF ACCOUNTS	2,500,000.00	2,500,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000.00	2,500,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	170,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	1,000,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	670,000.00	1,500,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS		-
22021002	HONORARIUM & SITTING ALLOWANCE	900,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00
22021007	WELFARE PACKAGES		500,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000.00	100,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	1,700,000.00	1,100,000.00
23050000	OTHER CAPITAL EXPENDITURE		
23050100	OTHER CAPITAL EXPENDITURE		
23050103	MONITORING & EVALUATION	33,447,950.00	2,000,000.00
	SUB-TOTAL OTHER CAPITAL EXPENDITURE	33,447,950.00	2,000,000.00
	TOTAL OTHER RECURRENT COST	171,452,170.00	80,000,000.00



STATE GOVERNMENT OF OSUN

022905300199 - OFFICE OF TRANSPORTATION

AILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	588,100.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	882,150.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,470,250.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	882,150.00	-
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	3,822,650.00	2,500,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,176,200.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	588,100.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	117,620.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS		200,000.00
22020406	OTHER MAINTENANCE SERVICES	8,208,620.00	800,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	10,090,540.00	2,500,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	294,050.00	-
	SUB-TOTAL TRAINING - GENERAL	294,050.00	-
22020600	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES		35,000,000.00
22020602	OFFICE RENT	1,176,200.00	1,000,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	1,176,200.00	36,000,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	1,058,580.00	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	470,480.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	147,020.00	500,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	1,676,080.00	1,500,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021003	PUBLICITY & ADVERTISEMENTS	2,940,480.00	5,007,900.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	2,940,480.00	5,007,900.00
	TOTAL OTHER RECURRENT COST	20,000,000.00	47,507,900.00



STATE GOVERNMENT OF OSUN

0 - MINISTRY OF WORKS AND TRANSPORT

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	890,450.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	445,230.00	2,000,000.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	1,335,680.00	4,000,000.00
22020200	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	667,840.00	1,500,000.00
	SUB-TOTAL UTILITIES - GENERAL	667,840.00	1,500,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,335,680.00	2,000,000.00
22020302	BOOKS	111,310.00	-
22020303	NEWSPAPERS	66,780.00	200,000.00
22020304	MAGAZINES & PERIODICALS	66,780.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,090,800.00	1,500,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	2,671,350.00	3,900,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	979,500.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	890,450.00	900,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	890,450.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	534,270.00	900,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	222,610.00	-
22020410	MAINTENANCE OF STREET LIGHTINGS	890,450.00	-
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	4,407,730.00	2,700,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	1,102,990.00	1,000,000.00
	SUB-TOTAL TRAINING - GENERAL	1,102,990.00	1,000,000.00
22020600	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	33,034,050.00	30,000,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	33,034,050.00	30,000,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	890,450.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	24,932,680.00	20,000,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	25,823,130.00	20,100,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	66,780.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	222,610.00	-
22021006	POSTAGES & COURIER SERVICES		200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	667,840.00	-
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	957,230.00	300,000.00
	TOTAL OTHER RECURRENT COST	70,000,000.00	63,500,000.00



STATE GOVERNMENT OF OSUN

- OFFICE OF THE SURVEYOR - GENERAL

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	375,110.00	500,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	375,110.00	500,000.00
22020200	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	67,350.00	100,000.00
	SUB-TOTAL UTILITIES - GENERAL	67,350.00	100,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	364,010.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		115,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES		20,000,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	364,010.00	20,415,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	364,010.00	710,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	145,600.00	350,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	509,610.00	1,060,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	546,010.00	1,000,000.00
	SUB-TOTAL TRAINING - GENERAL	546,010.00	1,000,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST		1,369,370.00
22020803	PLANT / GENERATOR FUEL COST	364,010.00	750,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	364,010.00	2,119,370.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	41,860.00	-
22021041	CONTINGENCY		2,000,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	41,860.00	2,000,000.00
	TOTAL OTHER RECURRENT COST	2,267,960.00	27,194,370.00



STATE GOVERNMENT OF OSUN

023400400199 - OSUN ROAD MAINTENANCE AGENCY

AILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	1,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	1,300,000.00	1,300,000.00
22020200	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	100,000.00	20,000.00
22020202	TELEPHONE CHARGES		-
22020203	INTERNET ACCESS CHARGES	100,000.00	27,000.00
	SUB-TOTAL UTILITIES - GENERAL	200,000.00	47,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	900,000.00
22020302	BOOKS		-
22020303	NEWSPAPERS	3,000.00	3,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	1,503,000.00	903,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,157,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	700,000.00
22020406	OTHER MAINTENANCE SERVICES	707,000.00	50,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	3,064,000.00	1,850,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	25,500.00	100,000.00
22020502	INTERNATIONAL TRAINING		-
	SUB-TOTAL TRAINING - GENERAL	25,500.00	100,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST		-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000.00	700,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	300,000.00	700,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	100,000.00
22021009	SPORTING ACTIVITIES	107,500.00	-
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	1,607,500.00	100,000.00
	TOTAL OTHER RECURRENT COST	8,000,000.00	5,000,000.00



STATE GOVERNMENT OF OSUN

023405500199 - OSUN ASSETS MANAGEMENT AGENCY

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	546,010.00	3,000,000.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	546,010.00	3,000,000.00
22020200	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	18,200.00	50,000.00
	SUB-TOTAL UTILITIES - GENERAL	18,200.00	50,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	145,960.00	830,500.00
22020302	BOOKS		3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		3,000,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	145,960.00	6,830,500.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	182,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	36,400.00	90,990.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	50,990.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	36,400.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	36,400.00	150,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	342,190.00	1,040,990.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	546,010.00	3,000,000.00
	SUB-TOTAL TRAINING - GENERAL	546,010.00	3,000,000.00
22020600	OTHER SERVICES - GENERAL		
22020605	CLEANING & FUMIGATION SERVICES	18,200.00	20,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	18,200.00	20,000.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020702	INFORMATION TECHNOLOGY CONSULTING	1,219,430.00	1,500,000.00
22020703	LEGAL SERVICES	1,092,030.00	-
22020706	SURVEYING SERVICES		1,500,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,311,460.00	3,000,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	182,000.00	700,000.00
22020803	PLANT / GENERATOR FUEL COST	72,800.00	400,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	254,800.00	1,100,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	36,400.00	-
22021002	HONORARIUM & SITTING ALLOWANCE		7,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	182,000.00	800,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	36,400.00	100,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	436,800.00	8,100,000.00
23050000	OTHER CAPITAL EXPENDITURE		
23050100	OTHER CAPITAL EXPENDITURE		
23050103	MONITORING & EVALUATION		1,358,510.00
	SUB-TOTAL OTHER CAPITAL EXPENDITURE	-	1,358,510.00
	TOTAL OTHER RECURRENT COST	4,619,630.00	27,500,000.00



STATE GOVERNMENT OF OSUN

025305300199 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	364,010.00	1,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	364,010.00	1,000,000.00
22020200	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	206,950.00	568,520.00
22020202	TELEPHONE CHARGES	291,210.00	800,000.00
	SUB-TOTAL UTILITIES - GENERAL	498,160.00	1,368,520.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	364,010.00	800,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	364,010.00	800,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,820,040.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	63,800.00	70,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	100,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	910,020.00	3,200,000.00
22020406	OTHER MAINTENANCE SERVICES	546,010.00	1,200,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	3,439,870.00	9,870,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	837,220.00	2,650,000.00
	SUB-TOTAL TRAINING - GENERAL	837,220.00	2,650,000.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020701	FINANCIAL CONSULTING	36,400.00	100,000.00
22020703	LEGAL SERVICES	145,600.00	300,000.00
22020706	SURVEYING SERVICES	509,610.00	1,600,000.00
22020709	AUDITING OF ACCOUNTS	728,020.00	2,000,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,419,630.00	4,000,000.00
22020900	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	43,680.00	100,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	43,680.00	100,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	873,620.00	2,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	364,010.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	54,600.00	200,000.00
22021007	WELFARE PACKAGES	2,366,050.00	6,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	109,200.00	200,000.00
22021041	CONTINGENCY	582,420.00	1,000,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	4,349,900.00	11,300,000.00
	TOTAL OTHER RECURRENT COST	11,316,480.00	31,088,520.00



STATE GOVERNMENT OF OSUN

025305600199 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY

AILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	509,610.00	509,610.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	195,470.00	537,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	705,080.00	1,046,610.00
22020200	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	218,410.00	600,000.00
	SUB-TOTAL UTILITIES - GENERAL	218,410.00	600,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	732,570.00	841,570.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	732,570.00	841,570.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	723,650.00	1,988,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	214,770.00	494,230.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	576,950.00	629,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	36,400.00	36,400.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,551,770.00	3,147,630.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	218,400.00	218,400.00
22020502	INTERNATIONAL TRAINING		-
	SUB-TOTAL TRAINING - GENERAL	218,400.00	218,400.00
22020600	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	71,890.00	629,890.00
22020605	CLEANING & FUMIGATION SERVICES	218,410.00	395,900.00
	SUB-TOTAL OTHER SERVICES - GENERAL	290,300.00	1,025,790.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020704	ENGINEERING SERVICES	36,400.00	80,000.00
22020705	ARCHITECTURAL SERVICES	36,400.00	80,000.00
22020706	SURVEYING SERVICES	36,400.00	80,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	109,200.00	240,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	127,400.00	350,000.00
22021002	HONORARIUM & SITTING ALLOWANCE		-
22021003	PUBLICITY & ADVERTISEMENTS	655,220.00	2,000,000.00
22021007	WELFARE PACKAGES	11,280.00	50,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	793,900.00	2,400,000.00
	TOTAL OTHER RECURRENT COST	4,619,630.00	10,000,000.00



STATE GOVERNMENT OF OSUN

025305500199 - OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY

AILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	-
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	8,000,000.00	-
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	4,000,000.00	-
22020502	INTERNATIONAL TRAINING		-
	SUB-TOTAL TRAINING - GENERAL	4,000,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	863,730.00	-
22020606	LAND USE CHARGES		-
22020607	RESCUE SERVICES		-
	SUB-TOTAL OTHER SERVICES - GENERAL	863,730.00	-
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	-
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	3,000,000.00	-
	TOTAL OTHER RECURRENT COST	15,863,730.00	-

STATE GOVERNMENT OF OSUN

026000100199 - MINISTRY OF LANDS AND PHYSICAL PLANNING

DETAILS OF YEAR 2021 OTHER RECURRENT B

ECONOMIC CODE	DESCRIPTION	APPROVED	PROPOSED
		ESTIMATES 2020	ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	252,150.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	151,290.00	600,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	403,440.00	1,600,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	882,520.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	579,940.00	2,300,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	1,462,460.00	3,800,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	529,500.00	3,100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	630,370.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	252,150.00	1,000,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,412,020.00	6,600,000.00
22020500	TRAINING - GENERAL		
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	722,080.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST		363,730.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	722,080.00	2,863,730.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021003	PUBLICITY & ADVERTISEMENTS		1,000,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	-	1,000,000.00
	TOTAL OTHER RECURRENT COST	4,000,000.00	15,863,730.00



STATE GOVERNMENT OF OSUN

9 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,500,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	-	1,500,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,000,000.00
22020303	NEWSPAPERS		500,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	-	1,500,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		800,000.00
22020406	OTHER MAINTENANCE SERVICES		-
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	-	4,200,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST		1,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		300,000.00
22020803	PLANT / GENERATOR FUEL COST		1,000,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	-	2,300,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021003	PUBLICITY & ADVERTISEMENTS		500,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	-	500,000.00
	TOTAL OTHER RECURRENT COST	-	10,000,000.00

STATE GOVERNMENT OF OSUN
012400100119 - MINISTRY OF HOME AFFAIRS

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	910,020.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,274,030.00	2,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	2,184,050.00	4,000,000.00
22020200	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	524,170.00	1,400,000.00
	SUB-TOTAL UTILITIES - GENERAL	524,170.00	1,400,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	546,010.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	182,000.00	500,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	728,010.00	1,500,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	728,020.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	182,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS		-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	182,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	182,000.00	500,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,274,020.00	2,800,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	1,332,270.00	1,500,000.00
22020502	INTERNATIONAL TRAINING		-
	SUB-TOTAL TRAINING - GENERAL	1,332,270.00	1,500,000.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020701	FINANCIAL CONSULTING		34,000,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	34,000,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	1,820,040.00	4,000,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	1,820,040.00	4,000,000.00
22020900	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)		-
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	-	-
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	145,600.00	300,000.00
22021007	WELFARE PACKAGES	40,036,810.00	10,500,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	40,182,410.00	10,800,000.00
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	21,116,580.00	85,000,000.00
	SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES	21,116,580.00	85,000,000.00
	TOTAL OTHER RECURRENT COST	69,161,550.00	145,000,000.00



STATE GOVERNMENT OF OSUN

051400100199 - MINISTRY OF WOMEN AND CHILDREN AFFAIRS

AILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,456,030.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	728,020.00	2,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	364,010.00	500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		-
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	2,548,060.00	5,500,000.00
22020200	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	-	-
22020202	TELEPHONE CHARGES	182,000.00	750,000.00
22020203	INTERNET ACCESS CHARGES	109,200.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	-
22020205	WATER RATES	18,200.00	100,000.00
22020206	SEWAGE CHARGES	18,200.00	-
	SUB-TOTAL UTILITIES - GENERAL	327,600.00	1,350,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	364,010.00	1,000,000.00
22020302	BOOKS	1,365,030.00	2,075,000.00
22020303	NEWSPAPERS	7,280.00	50,000.00
22020304	MAGAZINES & PERIODICALS	-	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,092,020.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	18,200.00	75,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	436,810.00	1,800,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	-	-
22020309	UNIFORMS & OTHER CLOTHING	1,929,240.00	1,300,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	182,000.00	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,021,270.00	8,900,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS		-
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE		-
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	8,415,860.00	17,700,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	182,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	72,800.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	72,800.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	72,800.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	36,400.00	500,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	436,800.00	3,000,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	3,458,080.00	1,500,000.00
22020502	INTERNATIONAL TRAINING	364,010.00	200,000.00
	SUB-TOTAL TRAINING - GENERAL	3,822,090.00	1,700,000.00
22020600	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	91,000.00	350,000.00
22020602	OFFICE RENT		-
22020603	RESIDENTIAL RENT		-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)		-
22020605	CLEANING & FUMIGATION SERVICES	36,400.00	150,000.00
22020606	LAND USE CHARGES		-
22020607	RESCUE SERVICES	382,210.00	500,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	509,610.00	1,000,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	182,000.00	750,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		-
22020803	PLANT / GENERATOR FUEL COST	54,600.00	250,000.00
22020804	AIRCRAFT FUEL COST		-
22020805	SEA BOAT FUEL COST		-
22020806	COOKING GAS/FUEL COST	109,200.00	500,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	345,800.00	1,500,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	-	-
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	1,019,220.00	3,500,000.00

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22021002	HONORARIUM & SITTING ALLOWANCE	1,456,030.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,751,330.00	6,000,000.00
22021004	MEDICAL EXPENSES-LOCAL		-
22021006	POSTAGES & COURIER SERVICES	7,280.00	50,000.00
22021007	WELFARE PACKAGES	30,564,000.00	66,950,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	36,400.00	100,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	38,834,260.00	81,600,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	182,000.00	1,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS		-
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS		-
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	182,000.00	1,000,000.00
22040200	FOREIGN GRANTS AND CONTRIBUTIONS		
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATION	20,000.00	200,000.00
22040204	EXTERNAL FINANCIAL OBLIGATIONS		-
	SUB-TOTAL FOREIGN GRANTS AND CONTRIBUTIONS	20,000.00	200,000.00
	TOTAL OTHER RECURRENT COST	55,442,080.00	114,550,000.00

STATE GOVERNMENT OF OSUN

053900200199 - MINISTRY OF YOUTHS AND SPORTS

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	-	1,000,000.00
22020200	UTILITIES - GENERAL		
22020205	WATER RATES		100,000.00
	SUB-TOTAL UTILITIES - GENERAL	-	100,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		100,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	-	1,100,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		500,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	-	1,000,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING		1,000,000.00
	SUB-TOTAL TRAINING - GENERAL	-	1,000,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST		300,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	-	300,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021007	WELFARE PACKAGES		12,000,000.00
22021009	SPORTING ACTIVITIES		6,000,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	-	18,000,000.00
	TOTAL OTHER RECURRENT COST	-	22,500,000.00



STATE GOVERNMENT OF OSUN

053905100199 - OSUN STATE SPORTS COUNCIL

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	145,600.00	300,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	145,600.00	300,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	36,400.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		370,000.00
22020306	PRINTING OF SECURITY DOCUMENTS		-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES		500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE		-
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	36,400.00	1,370,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	182,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		-
22020405	MAINTENANCE OF PLANTS/GENERATORS	36,400.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES		1,500,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	218,400.00	2,500,000.00
22020600	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES		-
22020602	OFFICE RENT	18,200.00	50,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	18,200.00	50,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	18,200.00	250,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		-
22020803	PLANT / GENERATOR FUEL COST	36,400.00	500,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	54,600.00	750,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021006	POSTAGES & COURIER SERVICES	10,920.00	30,000.00
22021007	WELFARE PACKAGES		-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		-
22021009	SPORTING ACTIVITIES	24,996,450.00	47,500,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	25,007,370.00	47,530,000.00
	TOTAL OTHER RECURRENT COST	25,480,570.00	52,500,000.00



STATE GOVERNMENT OF OSUN

031801100199 - JUDICIAL SERVICE COMMISSION

AILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000.00	4,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,062,530.00	5,062,530.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	9,562,530.00	9,562,530.00
22020200	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES		-
22020202	TELEPHONE CHARGES	500,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,000.00	250,000.00
	SUB-TOTAL UTILITIES - GENERAL	1,750,000.00	1,750,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,353,360.00	4,353,360.00
22020302	BOOKS	500,000.00	500,000.00
22020303	NEWSPAPERS	250,000.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	4,000,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	9,103,360.00	9,103,360.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL Q	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	3,500,000.00	3,500,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	7,500,000.00	7,500,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	10,000,000.00
	SUB-TOTAL TRAINING - GENERAL	17,500,000.00	17,500,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	800,000.00	800,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	226,000.00	226,000.00
22020803	PLANT / GENERATOR FUEL COST	288,000.00	288,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	1,314,000.00	1,314,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	3,751,280.00	3,751,280.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,346,710.00	5,346,710.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL		-
22021006	POSTAGES & COURIER SERVICES	1,500,000.00	1,500,000.00
22021007	WELFARE PACKAGES	7,627,040.00	7,627,040.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	1,500,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	20,725,030.00	20,725,030.00
	TOTAL OTHER RECURRENT COST	63,454,920.00	63,454,920.00



STATE GOVERNMENT OF OSUN

032600100199 - MINISTRY OF JUSTICE

AILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,040,490.00	11,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	4,040,490.00	11,000,000.00
22020200	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES		-
22020202	TELEPHONE CHARGES	364,010.00	1,000,000.00
	SUB-TOTAL UTILITIES - GENERAL	364,010.00	1,000,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,605,280.00	3,600,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	1,605,280.00	3,600,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,820,040.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	728,020.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	364,010.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	364,010.00	1,000,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	3,276,080.00	9,000,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	7,280,160.00	20,000,000.00
22020502	INTERNATIONAL TRAINING		-
	SUB-TOTAL TRAINING - GENERAL	7,280,160.00	20,000,000.00
22020600	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES		-
22020602	OFFICE RENT	1,456,030.00	1,704,130.00
	SUB-TOTAL OTHER SERVICES - GENERAL	1,456,030.00	1,704,130.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020703	LEGAL SERVICES	14,395,870.00	14,395,870.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES	14,395,870.00	14,395,870.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	2,184,050.00	6,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		-
22020803	PLANT / GENERATOR FUEL COST	728,020.00	2,000,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	2,912,070.00	8,000,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	254,800.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	910,020.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	982,820.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL		-
22021006	POSTAGES & COURIER SERVICES	182,000.00	500,000.00
22021007	WELFARE PACKAGES	72,800.00	200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	728,020.00	2,000,000.00
22021041	CONTINGENCY	36,400.00	100,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	3,166,860.00	6,300,000.00
	TOTAL OTHER RECURRENT COST	38,496,850.00	75,000,000.00

STATE GOVERNMENT OF OSUN
032605100199 - HIGH COURT OF JUSTICE

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	14,600,000.00	14,600,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	49,600,000.00	44,600,000.00
22020200	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	3,000,000.00	3,000,000.00
	SUB-TOTAL UTILITIES - GENERAL	3,000,000.00	3,000,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,810,000.00	13,810,000.00
22020302	BOOKS	17,787,626.00	17,787,626.00
22020304	MAGAZINES & PERIODICALS	2,190,000.00	2,190,000.00
22020309	UNIFORMS & OTHER CLOTHING	52,000,000.00	52,000,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	85,787,626.00	85,787,626.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,570,000.00	6,570,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,938,880.00	1,938,880.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,938,880.00	1,938,880.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	12,447,760.00	12,447,760.00
22020600	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	60,000,000.00	60,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	63,000,000.00	63,000,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,000,000.00
22020900	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,200,000.00	1,200,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	1,200,000.00	1,200,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021002	HONORARIUM & SITTING ALLOWANCE	38,000,000.00	38,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	700,000.00	700,000.00
22021007	WELFARE PACKAGES	58,539,244.00	58,539,244.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	97,239,244.00	97,239,244.00
	TOTAL OTHER RECURRENT COST	317,274,630.00	312,274,630.00

STATE GOVERNMENT OF OSUN
032605200199 - CUSTOMARY COURT OF APPEAL

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED	PROPOSED
		ESTIMATES 2020	ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,534,770.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,027,810.00	4,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	506,950.00	1,000,000.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	5,069,530.00	11,000,000.00
22020200	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	2,534,770.00	2,500,000.00
22020203	INTERNET ACCESS CHARGES	253,480.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,700.00	100,000.00
	SUB-TOTAL UTILITIES - GENERAL	2,838,950.00	3,100,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,548,670.00	7,000,000.00
22020302	BOOKS	2,534,770.00	2,500,000.00
22020303	NEWSPAPERS	126,740.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,604,300.00	8,000,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	13,814,480.00	17,750,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,111,250.00	26,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,041,720.00	6,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,295,200.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,027,810.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,013,910.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	506,950.00	1,000,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	17,996,840.00	46,000,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	5,069,530.00	8,000,000.00
22020502	INTERNATIONAL TRAINING	2,534,770.00	5,000,000.00
	SUB-TOTAL TRAINING - GENERAL	7,604,300.00	13,000,000.00
22020600	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	506,950.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	506,950.00	1,500,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	1,013,900.00	2,500,000.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020703	LEGAL SERVICES	3,041,700.00	6,000,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,041,700.00	6,000,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	1,549,010.00	3,055,530.00
22020803	PLANT / GENERATOR FUEL COST	760,430.00	1,500,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	2,309,440.00	4,555,530.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	506,950.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	506,950.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	253,480.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,829,960.00	1,900,000.00
22021006	POSTAGES & COURIER SERVICES	253,480.00	500,000.00
22021007	WELFARE PACKAGES	13,383,560.00	25,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,069,530.00	10,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	506,950.00	1,000,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	26,310,860.00	40,400,000.00
	TOTAL OTHER RECURRENT COST	80,000,000.00	144,305,530.00



STATE GOVERNMENT OF OSUN

012300100199 - MINISTRY OF INFORMATION AND CIVIC ORIENTATION

AILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020200	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	262,090.00	360,000.00
	SUB-TOTAL UTILITIES - GENERAL	262,090.00	360,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	436,810.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	109,200.00	150,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	546,010.00	750,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020405	MAINTENANCE OF PLANTS/GENERATORS	218,400.00	300,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	218,400.00	300,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020803	PLANT / GENERATOR FUEL COST	305,770.00	420,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	305,770.00	420,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021003	PUBLICITY & ADVERTISEMENTS	6,932,540.00	1,170,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	6,932,540.00	1,170,000.00
	TOTAL OTHER RECURRENT COST	8,264,810.00	3,000,000.00



STATE GOVERNMENT OF OSUN

012300200139 - OSUN STATE BROADCASTING CORPORATION

AILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,500,000.00	4,400,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	5,500,000.00	4,400,000.00
22020200	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00
22020202	TELEPHONE CHARGES	300,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	2,500,000.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	2,000,000.00
	SUB-TOTAL UTILITIES - GENERAL	5,100,000.00	4,100,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,000,000.00
22020302	BOOKS	1,000,000.00	1,000,000.00
22020303	NEWSPAPERS	400,000.00	400,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	4,200,000.00	3,700,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS	5,099,140.00	3,099,140.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	1,500,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	8,000,000.00	5,000,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	21,599,140.00	15,099,140.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	1,000,000.00
	SUB-TOTAL TRAINING - GENERAL	4,000,000.00	2,000,000.00
22020600	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	750,000.00	750,000.00
22020602	OFFICE RENT	300,000.00	470,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	950,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	1,550,000.00	2,170,000.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00	1,500,000.00
22020703	LEGAL SERVICES	200,000.00	200,000.00
22020709	AUDITING OF ACCOUNTS	2,500,000.00	2,000,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,200,000.00	3,700,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	8,000,000.00	8,000,000.00
22020803	PLANT / GENERATOR FUEL COST	25,000,000.00	15,000,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	33,000,000.00	23,000,000.00
22020900	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	720,650.00	720,650.00
22020904	OTHER CRF BANK CHARGES	1,000,000.00	2,000,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	1,720,650.00	2,720,650.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	1,000,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	16,000,000.00	13,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00
22021007	WELFARE PACKAGES	4,750,000.00	2,710,210.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	1,000,000.00
22021020	ELECTION-LOGISTICS SUPPORT	300,000.00	300,000.00
22021042	RECURRENT ADJUSTMENT	-	25,000,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	31,150,000.00	49,110,210.00
	TOTAL OTHER RECURRENT COST	112,019,790.00	110,000,000.00



STATE GOVERNMENT OF OSUN

025200200199 - MINISTRY OF WATER RESOURCES AND ENERGY

AILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		500,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	-	500,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		300,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	-	300,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		500,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	-	1,400,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING		900,000.00
	SUB-TOTAL TRAINING - GENERAL	-	900,000.00
22020600	OTHER SERVICES - GENERAL		
22020605	CLEANING & FUMIGATION SERVICES		300,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	-	300,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST		100,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		-
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	-	100,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021003	PUBLICITY & ADVERTISEMENTS		260,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	-	260,000.00
	TOTAL OTHER RECURRENT COST	-	3,760,000.00



STATE GOVERNMENT OF OSUN

025210200199 - OSUN STATE WATER CORPORATION

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,820,040.00	5,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	1,820,040.00	5,000,000.00
22020200	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	2,450,890.00	5,300,000.00
22020202	TELEPHONE CHARGES	1,080,000.00	1,900,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES		2,500,000.00
	SUB-TOTAL UTILITIES - GENERAL	3,530,890.00	9,700,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,400,060.00	7,100,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	130,000.00	200,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	2,730,060.00	7,500,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,205,000.00	6,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	1,100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OFFICE	700,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	428,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,420,360.00	4,200,000.00
22020406	OTHER MAINTENANCE SERVICES	3,172,390.00	6,400,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	7,425,750.00	20,400,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	2,202,250.00	6,050,000.00
22020502	INTERNATIONAL TRAINING		-
	SUB-TOTAL TRAINING - GENERAL	2,202,250.00	6,050,000.00
22020600	OTHER SERVICES - GENERAL		
22020602	OFFICE RENT	270,000.00	810,000.00
22020603	RESIDENTIAL RENT	57,610.00	-
22020605	CLEANING & FUMIGATION SERVICES		90,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	327,610.00	900,000.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020709	AUDITING OF ACCOUNTS	1,601,640.00	4,400,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,601,640.00	4,400,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	546,010.00	1,500,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	546,010.00	1,500,000.00
22020900	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,410.00	1,100,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	400,410.00	1,100,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	500,000.00	700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE		800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	228,020.00	500,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	728,020.00	2,000,000.00
22040000	GRANTS AND CONTRIBUTIONS GENERAL		
22040100	LOCAL GRANTS AND CONTRIBUTIONS		
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT		1,450,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	527,810.00	-
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	527,810.00	1,450,000.00
	TOTAL OTHER RECURRENT COST	21,840,490.00	60,000,000.00

STATE GOVERNMENT OF OSUN

025210300199 - RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED	PROPOSED
		ESTIMATES 2020	ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	91,000.00	250,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	91,000.00	250,000.00
22020200	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES		-
22020202	TELEPHONE CHARGES	72,800.00	200,000.00
	SUB-TOTAL UTILITIES - GENERAL	72,800.00	200,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	72,800.00	200,000.00
22020304	MAGAZINES & PERIODICALS	109,200.00	300,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	182,000.00	500,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	109,200.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	54,600.00	150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	54,600.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	54,600.00	150,000.00
22020406	OTHER MAINTENANCE SERVICES	65,520.00	180,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	338,520.00	930,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	43,700.00	120,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	43,700.00	120,000.00
	TOTAL OTHER RECURRENT COST	728,020.00	2,000,000.00



STATE GOVERNMENT OF OSUN

025210400199 - SMALL TOWNS WATER SUPPLY AND SANITATION AGENCY

AILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	360,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	-	360,000.00
22020200	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	-	600,000.00
22020202	TELEPHONE CHARGES	-	480,000.00
	SUB-TOTAL UTILITIES - GENERAL	-	1,080,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	200,000.00
22020303	NEWSPAPERS	-	40,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	-	240,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	20,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	-	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	200,000.00
22020406	OTHER MAINTENANCE SERVICES	-	3,200,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	-	3,920,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	-	750,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	150,000.00
22020803	PLANT / GENERATOR FUEL COST	-	900,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	-	1,800,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021007	WELFARE PACKAGES	-	3,600,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	-	3,600,000.00
	TOTAL OTHER RECURRENT COST	-	11,000,000.00



STATE GOVERNMENT OF OSUN

022000100199 - MINISTRY OF FINANCE

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED	PROPOSED
		ESTIMATES 2020 ₦	ESTIMATES 2021 ₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	10,000,000.00	10,000,000.00
22020200	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	2,000,000.00	1,500,000.00
22020209	INTERACTIVE LEARNING NETWORK	4,000,000.00	4,000,000.00
	SUB-TOTAL UTILITIES - GENERAL	6,000,000.00	5,500,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,665,820.00	2,500,000.00
22020303	NEWSPAPERS	658,430.00	1,200,000.00
22020304	MAGAZINES & PERIODICALS	1,975,280.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	5,000,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	7,299,530.00	11,700,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	329,210.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	11,851,670.00	12,000,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	13,680,880.00	14,000,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	4,500,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	6,584,260.00	5,000,000.00
	SUB-TOTAL TRAINING - GENERAL	11,084,260.00	10,000,000.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020701	FINANCIAL CONSULTING	2,186,676,890.00	2,086,676,890.00
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	10,000,000.00
22020703	LEGAL SERVICES	25,000,000.00	10,000,000.00
22020704	ENGINEERING SERVICES		10,000,000.00
22020705	ARCHITECTURAL SERVICES		10,000,000.00
22020706	SURVEYING SERVICES		10,000,000.00
22020707	AGRICULTURAL CONSULTING		10,000,000.00
22020708	MEDICAL CONSULTING		10,000,000.00
22020709	AUDITING OF ACCOUNTS	25,000,000.00	10,000,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,246,676,890.00	2,166,676,890.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020803	PLANT / GENERATOR FUEL COST	1,975,280.00	3,000,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	1,975,280.00	3,000,000.00
22020900	FINANCIAL CHARGES - GENERAL		
22020902	INSURANCE PREMIUM	250,000,000.00	250,000,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	250,000,000.00	250,000,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	527,060.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS		3,000,000.00
22021007	WELFARE PACKAGES	370,000,000.00	300,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	987,640.00	1,500,000.00
22021041	CONTINGENCY	250,000,000.00	500,000,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	621,514,700.00	805,500,000.00
22040200	FOREIGN GRANTS AND CONTRIBUTIONS		
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATION	1,000,000,000.00	1,485,464,540.00
	SUB-TOTAL FOREIGN GRANTS AND CONTRIBUTIONS	1,000,000,000.00	1,485,464,540.00
	TOTAL OTHER RECURRENT COST	4,168,231,540.00	4,761,841,430.00

STATE GOVERNMENT OF OSUN
022000200199 - DEBT MANAGEMENT OFFICE

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020900	FINANCIAL CHARGES - GENERAL		
22020908	DOMESTIC INTEREST/DISCOUNT-SHORT TERM BORROWINGS	640,000,000.00	2,059,927,660.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	640,000,000.00	2,059,927,660.00
	TOTAL OTHER RECURRENT COST	640,000,000.00	2,059,927,660.00



STATE GOVERNMENT OF OSUN

022000700119 - OFFICE OF THE ACCOUNTANT -GENERAL

DETAILS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,142,860.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,285,710.00	10,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	6,428,570.00	15,000,000.00
22020200	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	642,860.00	500,000.00
	SUB-TOTAL UTILITIES - GENERAL	642,860.00	500,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,229,940.00	6,500,000.00
22020303	NEWSPAPERS	128,570.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	428,570.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,571,430.00	5,500,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF AM	2,584,130.00	7,000,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	6,942,640.00	20,300,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	1,500,000.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	428,570.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL Q	471,430.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	942,860.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	642,860.00	1,750,000.00
22020406	OTHER MAINTENANCE SERVICES	428,570.00	1,000,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	4,414,290.00	10,750,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	3,000,000.00	8,000,000.00
22020502	INTERNATIONAL TRAINING	1,285,710.00	1,000,000.00
	SUB-TOTAL TRAINING - GENERAL	4,285,710.00	9,000,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	600,210.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	771,430.00	5,000,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	1,371,640.00	6,500,000.00
22020900	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,142,860.00	10,000,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	5,142,860.00	10,000,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	428,570.00	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	342,860.00	1,750,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	771,430.00	2,750,000.00
23050000	OTHER CAPITAL EXPENDITURE		
23050100	OTHER CAPITAL EXPENDITURE		
23050103	MONITORING & EVALUATION		1,200,000.00
	SUB-TOTAL OTHER CAPITAL EXPENDITURE	-	1,200,000.00
	TOTAL OTHER RECURRENT COST	30,000,000.00	76,000,000.00



STATE GOVERNMENT OF OSUN

022000800119 - OSUN STATE INTERNAL REVENUE SERVICE

MAJOR HEADS OF YEAR 2021 OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
22000000	OTHER RECURRENT COSTS		
22020000	OVERHEAD COST		
22020100	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,519,560.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,097,400.00	5,500,000.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	7,616,960.00	10,500,000.00
22020200	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	262,650.00	500,000.00
22020202	TELEPHONE CHARGES	525,310.00	300,000.00
22020203	INTERNET ACCESS CHARGES	1,313,270.00	2,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	105,060.00	507,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	262,650.00	500,000.00
	SUB-TOTAL UTILITIES - GENERAL	2,468,940.00	4,307,000.00
22020300	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,151,840.00	6,000,000.00
22020302	BOOKS	262,650.00	200,000.00
22020303	NEWSPAPERS	210,120.00	550,000.00
22020304	MAGAZINES & PERIODICALS	262,650.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,626,540.00	3,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	2,000,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	6,513,800.00	12,450,000.00
22020400	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS	2,626,540.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,050,610.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	1,050,610.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,050,610.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	262,650.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	262,650.00	500,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	6,303,670.00	9,500,000.00
22020500	TRAINING - GENERAL		
22020501	LOCAL TRAINING	2,889,190.00	5,000,000.00
	SUB-TOTAL TRAINING - GENERAL	2,889,190.00	5,000,000.00
22020600	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	2,626,540.00	7,000,000.00
22020602	OFFICE RENT	3,939,800.00	8,500,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	6,303,690.00	-
22020605	CLEANING & FUMIGATION SERVICES	78,800.00	250,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	12,948,830.00	15,750,000.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020701	FINANCIAL CONSULTING	-	5,160,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,155,680.00	2,200,000.00
22020703	LEGAL SERVICES	630,370.00	3,200,000.00
22020709	AUDITING OF ACCOUNTS	262,650.00	530,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,048,700.00	11,090,000.00
22020800	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	2,626,540.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	945,550.00	1,611,200.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	3,572,090.00	6,611,200.00
22021000	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	4,722,110.00	2,489,240.00
22021003	PUBLICITY & ADVERTISEMENTS	5,661,850.00	14,778,170.00
22021006	POSTAGES & COURIER SERVICES	262,650.00	200,000.00
22021007	WELFARE PACKAGES	36,081,970.00	50,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	788,000.00	2,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	262,650.00	-
22021041	CONTINGENCY	6,807,980.00	9,459,160.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	54,587,210.00	78,926,570.00
22040000	GRANTS AND CONTRIBUTIONS GENERAL		
22040100	LOCAL GRANTS AND CONTRIBUTIONS		
22040109	GRANTS TO COMMUNITIES/NGOs	1,050,610.00	-
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	1,050,610.00	-
	TOTAL OTHER RECURRENT COST	100,000,000.00	154,134,770.00

STATE GOVERNMENT OF OSUN

2021 ESTIMATES

SUMMARY OF CAPITAL EXPENDITURE BUDGET BASED ON MDAs

ADMINISTRATIVE CODES	MDAS	APPROVED BUDGET 2020	REVISED BUDGET 2020 (COVID-19 RESPONSIVE)	PROPOSED BUDGET 2021
		₦	₦	₦
	GOVERNANCE AND ADMINISTRATION SECTOR			
011100100119	OFFICE OF THE GOVERNOR	3,516,420,000.00	1,701,845,000.00	750,000,000.00
011103500199	BUREAU OF PUBLIC SERVICE PENSION	19,000,000.00	1,500,000.00	10,000,000.00
011101900100	MINISTRY OF SPECIAL DUTIES	-	87,750,000.00	-
011200100199	OSUN STATE HOUSE OF ASSEMBLY	559,482,590.00	109,896,520.00	250,000,000.00
011200400169	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	5,000,000.00	1,000,000.00	19,700,000.00
014000100119	OFFICE OF THE AUDITOR GENERAL (STATE)	7,354,570.00	2,354,570.00	9,594,570.00
014000200119	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	7,354,570.00	-	13,000,000.00
012500400199	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	320,300,000.00	-	141,250,000.00
014700100199	CIVIL SERVICE COMMISSION	-	-	30,469,000.00
014700200199	LOCAL GOVERNMENTS SERVICE COMMISSION	5,000,000.00	-	48,359,000.00
022800100199	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	54,000,000.00	39,000,000.00	237,250,000.00
055100100199	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	5,000,000.00	-	5,500,000.00
	SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECTOR	4,498,911,730.00	1,943,346,090.00	1,515,122,570.00
	AGRICULTURE SECTOR			
021500100119	MINISTRY OF AGRICULTURE AND FOOD SECURITY	1,782,863,650.00	782,863,650.00	3,313,734,560.00
021500100199	OSUN PRODUCE BOARD	78,201,000.00	-	-
021510200199	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	205,652,110.00	-	45,000,000.00
021510300199	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	297,000,000.00	92,000,000.00	46,000,000.00
	SUB-TOTAL AGRICULTURE SECTOR	2,363,716,760.00	874,863,650.00	3,404,734,560.00
	ECONOMIC PLANNING AND BUDGET SECTOR			
022000300119	MINISTRY OF ECONOMIC PLANNING AND BUDGET	-	-	114,271,800.00
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT	205,574,500.00	347,925,000.00	-
023800400199	STATE BUREAU OF STATISTICS	140,290,100.00	20,100,000.00	41,419,000.00
011101000199	PUBLIC PROCUREMENT AGENCY	13,600,000.00	-	17,345,000.00
	SUB-TOTAL ECONOMIC PLANNING AND BUDGET SECTOR	359,464,600.00	368,025,000.00	173,035,800.00
	COMMERCE AND INDUSTRY SECTOR			
022200100119	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	270,000,000.00	278,713,490.00	1,036,223,360.00
022205100199	OSUN MICRO CREDIT AGENCY	160,050,000.00	-	50,000,000.00
023600100199	MINISTRY OF CULTURE AND TOURISM	-	-	23,500,000.00
023600400199	OSUN STATE COUNCIL FOR ARTS AND CULTURE	-	-	4,319,840.00
023605200199	OSUN STATE TOURISM BOARD	-	-	20,000,000.00
	SUB-TOTAL COMMERCE AND INDUSTRY SECTOR	455,220,750.00	278,713,490.00	1,134,043,200.00
	EDUCATION SECTOR			
051700100139	MINISTRY OF EDUCATION	510,910,520.00	210,910,520.00	2,684,303,320.00
051700300119	STATE UNIVERSAL BASIC EDUCATION BOARD	2,451,604,950.00	1,800,000,000.00	4,201,907,010.00
051700800199	OSUN STATE LIBRARY BOARD	12,128,730.00	-	19,192,850.00
051701000199	OSUN STATE MASS EDUCATION AGENCY	1,250,000.00	-	2,600,000.00
051701800199	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	250,434,660.00	249,834,660.00	498,705,600.00
051701900199	OSUN STATE POLYTECHNIC, IREE	830,489,800.00	830,489,800.00	674,000,000.00
051702000199	OSUN STATE COLLEGE OF EDUCATION, ILESA	489,804,100.00	489,804,100.00	498,130,180.00
051702100199	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	209,207,000.00	208,955,000.00	418,325,500.00
051702200199	OSUN STATE UNIVERSITY, OSOGBO	741,960,780.00	741,960,780.00	784,700,000.00
051702600119	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	6,645,000.00	-	6,645,000.00
051702700119	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	7,000,000.00	-	5,219,680.00
051702800119	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	4,490,000.00	-	4,527,000.00
051705100199	TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO	800,000.00	-	-
051705300139	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	1,001,000,000.00	1,001,000,000.00	913,072,290.00
	SUB-TOTAL EDUCATION SECTOR	6,517,725,540.00	5,532,954,860.00	10,711,328,430.00
	ENVIRONMENT SECTOR			
022205600199	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	-	-	5,200,000.00
053500100199	MINISTRY OF ENVIRONMENT AND SANITATION	627,147,140.00	230,000,000.00	103,894,010.00
053500200199	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	-	-	4,780,710.00
053505300199	OSUN STATE WASTE MANAGEMENT AGENCY	10,000,000.00	10,000,000.00	14,156,990.00
023305100100	OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES	99,200,050.00	55,000,000.00	-
023305200199	OFFICE OF NATURAL AND MINERAL RESOURCES	-	-	39,215,850.00
	SUB-TOTAL ENVIRONMENT SECTOR	736,347,190.00	295,000,000.00	167,247,560.00
	HEALTH SECTOR			
052100100139	MINISTRY OF HEALTH	200,033,980.00	750,636,760.00	6,598,836,760.00
052100200199	OSUN STATE HEALTH INSURANCE AGENCY	2,540,757,010.00	1,500,000,000.00	2,471,758,070.00
052102600199	LAUTECH TEACHING HOSPITAL, OSOGBO	137,000,000.00	137,000,000.00	660,000,000.00
052110200139	OSUN STATE HOSPITALS MANAGEMENT BOARD	73,000,000.00	30,000,000.00	84,363,380.00
052111600199	PRIMARY HEALTH CARE DEVELOPMENT BOARD	1,360,665,460.00	1,360,665,460.00	832,951,700.00
	SUB-TOTAL HEALTH SECTOR	4,311,456,450.00	3,778,302,220.00	10,647,909,910.00

ADMINISTRATIVE CODES	MDAS	APPROVED BUDGET 2020	REVISED BUDGET 2020 (COVID-19 RESPONSIVE)	PROPOSED BUDGET 2021
		N	N	N
	INFRASTRUCTURE SECTOR			
022905300199	OFFICE OF TRANSPORTATION	108,149,070.00	69,000,000.00	-
023400100199	MINISTRY OF WORKS	8,383,098,510.00	6,869,860,540.00	1,512,695,960.00
023400200199	OFFICE OF THE SURVEYOR - GENERAL	64,737,860.00		-
023400400199	OSUN ROAD MAINTENANCE AGENCY	200,000,000.00	200,000,000.00	55,600,000.00
023405500199	OSUN ASSETS MANAGEMENT AGENCY	143,980,950.00	42,580,950.00	-
025305300199	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	35,000,000.00	23,837,460.00	31,421,330.00
025305600199	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	15,000,000.00	-	-
025305500199	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	100,000,000.00	-	-
026000100199	MINISTRY OF LANDS AND PHYSICAL PLANNING	298,875,250.00	115,000,000.00	650,000,000.00
026100100199	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	-		2,021,744,580.00
	SUB-TOTAL INFRASTRUCTURE SECTOR	9,318,841,640.00	7,320,278,950.00	4,271,461,870.00
	SOCIAL DEVELOPMENT AND WELFARE SECTOR			
012400100119	MINISTRY OF HOME AFFAIRS	79,230,000.00	-	115,000,000.00
051400100199	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	19,662,940.00	2,600,000.00	25,920,000.00
053900200199	MINISTRY OF YOUTHS AND SPORTS	-		491,930,000.00
053900100100	MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS	26,225,000.00	-	
053905100199	OSUN STATE SPORTS COUNCIL	4,812,430.00	4,812,430.00	5,610,000.00
	SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SECTOR	129,930,370.00	7,412,430.00	638,460,000.00
	SECURITY LAW AND JUSTICE SECTOR			
031801100199	JUDICIAL SERVICE COMMISSION	250,211,030.00	50,042,200.00	55,000,000.00
032600100199	MINISTRY OF JUSTICE	423,349,710.00	50,000,000.00	25,000,000.00
032605100199	HIGH COURT OF JUSTICE	437,845,070.00	87,569,020.00	30,379,500.00
032605200199	CUSTOMARY COURT OF APPEAL	314,378,720.00	59,644,240.00	24,000,000.00
	SUB-TOTAL SECURITY LAW AND JUSTICE SECTOR	1,425,784,530.00	247,255,460.00	134,379,500.00
	INFORMATION AND COMMUNICATION SECTOR			
012300100199	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	-	-	53,870,000.00
012300100100	MINISTRY OF INFORMATION AND STRATEGY	10,100,000.00	8,300,000.00	-
012300200139	OSUN STATE BROADCASTING CORPORATION	195,280,210.00	90,200,000.00	102,260,830.00
	SUB-TOTAL INFORMATION AND COMMUNICATION SECTOR	205,380,210.00	98,500,000.00	155,830,830.00
	WATER AND SANITATION SECTOR			
025200200199	MINISTRY OF WATER RESOURCES AND ENERGY	-		41,966,930.00
025210200199	OSUN STATE WATER CORPORATION	3,492,315,930.00	3,492,315,930.00	3,717,986,300.00
025200100100	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS	3,632,616,520.00	3,632,616,520.00	-
025210300199	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	456,308,900.00	456,308,900.00	400,000,000.00
025210400199	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	-		60,493,320.00
	SUB-TOTAL WATER AND SANITATION SECTOR	7,581,241,350.00	7,581,241,350.00	4,220,446,550.00
	FINANCE & REVENUE MOBILIZATION SECTOR			
022000100199	MINISTRY OF FINANCE	1,553,000,000.00	500,000,000.00	418,800,000.00
022000200199	DEBT MANAGEMENT OFFICE	21,756,035,540.00	11,134,658,240.00	21,527,225,040.00
022000700119	OFFICE OF THE ACCOUNTANT -GENERAL	604,000,000.00	604,000,000.00	15,000,000.00
022000800119	OSUN STATE INTERNAL REVENUE SERVICE	63,638,300.00	63,638,300.00	99,742,680.00
	SUB-TOTAL FINANCE & REVENUE MOBILIZATION SECTOR	23,976,673,840.00	12,302,296,540.00	22,060,767,720.00
	TOTAL EXPENDITURE	61,880,694,960.00	40,628,190,040.00	59,234,768,500.00

STATE GOVERNMENT OF OSUN

2021 ESTIMATES

SUMMARY OF CAPITAL EXPENDITURE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	REVISED BUDGET 2020 (COVID-19)	PROPOSED BUDGET 2021
		₦	₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)			
31050100	INVENTORIES	2,648,839,200.00	2,694,003,230.00	8,260,350,550.00
31050200	WORK IN PROGRESS	-	-	79,500,000.00
31060200	ADMINISTRATIVE ADVANCES	75,894,000.00	354,570.00	1,133,594,570.00
31060300	IMPRESTS	250,000.00	250,000.00	-
31090100	LOCAL INVESTMENTS	1,776,200,000.00	453,200,000.00	142,458,850.00
31100100	LOCAL LOANS	21,871,035,540.00	11,172,960,530.00	21,587,225,040.00
32010100	LAND & BUILDING - GENERAL	6,755,094,120.00	4,280,733,120.00	8,550,311,180.00
32010200	INFRASTRUCTURE - GENERAL	13,517,315,550.00	10,923,584,030.00	8,158,103,660.00
32010300	PLANT & MACHINERY - GENERAL	949,988,760.00	1,058,605,340.00	367,379,540.00
32010400	FIXED ASSETS - GENERAL	4,637,118,500.00	1,766,657,620.00	1,235,453,000.00
32010500	OFFICE EQUIPMENT - GENERAL	617,735,480.00	413,265,720.00	920,739,860.00
32010600	FURNITURE & FITTINGS - GENERAL	482,213,410.00	502,809,500.00	845,438,570.00
32010700	SERVICE CONCESSION ASSETS (PPP)-GENERAL	505,118,140.00	505,118,140.00	352,851,640.00
32010800	LEASED ASSETS-FINANCE LEASE	10,000,000.00	10,000,000.00	-
32010900	SPECIALISED ASSETS-GENERAL	2,595,176,920.00	1,537,429,910.00	2,163,747,070.00
32011000	ASSETS-UNDER-CONSTRUCTION	3,953,039,990.00	4,062,211,460.00	1,400,829,680.00
32020100	INVESTMENT PROPERTY - LAND & BUILDING-GENERAL	-	-	645,835,000.00
32030100	INTANGIBLE ASSETS	1,485,675,350.00	1,247,006,870.00	3,390,950,290.00
	TOTAL ASSETS	61,880,694,960.00	40,628,190,040.00	59,234,768,500.00

STATE GOVERNMENT OF OSUN				
DETAILS OF 2021 PROPOSED CAPITAL EXPENDITURE BUDGET				
ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020 N	REVISED BUDGET 2020 (COVID-19 RESPONSIVE) N	PROPOSED BUDGET 2021 N
30000000	ASSETS (CAPITAL EXPENDITURE)			
31050100	INVENTORIES			
31050101	ENGINEERING STORES	-	545,000.00	200,000.00
31050102	MEDICAL STORES	294,776,540.00	662,559,290.00	5,749,744,450.00
31050103	INDUSTRIAL & CHEMICAL STORES	359,350,560.00	555,600,560.00	207,862,810.00
31050104	AMORY STORES (AMMUNITION, E.T.C.)	8,350,000.00	8,350,000.00	3,500,000.00
31050105	FUEL & LUBRICANTS	74,640,900.00	24,980,900.00	500,000.00
31050106	AGRICULTURAL INPUTS	396,563,080.00	222,631,080.00	700,283,910.00
31050107	FARM STOCK	-	-	390,000,000.00
31050108	SCHOLASTIC MATERIALS	145,090,950.00	95,090,950.00	277,240,120.00
31050109	STATIONERIES STORES	63,425,000.00	1,000,000.00	2,000,000.00
31050110	PRINTED MATERIALS	91,472,170.00	45,432,600.00	28,281,270.00
31050111	BUILDING MATERIALS	8,605,000.00	-	-
31050112	STRATEGIC STOCK PILES	-	-	16,500,000.00
31050114	STAMPS	-	-	500,000.00
31050117	COMPUTER/INFORMATION TECHNOLOGY STORE	33,720,000.00	12,000,000.00	34,184,000.00
31050118	PROVISIONAL STORE	-	-	667,000.00
31050119	EQUIPMENT STORE	359,870,730.00	284,998,430.00	447,700,200.00
31050120	PROJECT STORE (IPPIS, GIFMIS, IPSAS, E.T.C.)	600,000,000.00	600,000,000.00	-
31050127	FURNITURE STORE	20,000,000.00	66,716,500.00	46,716,500.00
31050128	PLANT/EQUIPMENT STORE	-	-	33,170,000.00
31050132	CLASS WARE/APPARATOS STORE	22,170,000.00	-	247,560,000.00
31050133	LABORATORY EQUIPMENT STORE	14,545,250.00	4,215,100.00	19,630,150.00
31050134	UNIFORM STORE	800,000.00	800,000.00	7,173,500.00
31050135	OTHER STOCK	155,459,020.00	109,082,820.00	46,936,640.00
	SUB-TOTAL INVENTORIES	2,648,839,200.00	2,694,003,230.00	8,260,350,550.00
31050200	WORK IN PROGRESS			
31050201	WORK IN PROGRESS			79,500,000.00
	SUB-TOTAL WORK IN PROGRESS	-	-	79,500,000.00
31060200	ADMINISTRATIVE ADVANCES			
31060201	ADMINISTRATIVE ADVANCES	75,894,000.00	354,570.00	1,133,594,570.00
	SUB-TOTAL ADMINISTRATIVE ADVANCES	75,894,000.00	354,570.00	1,133,594,570.00
310603	IMPRESTS			
31060301	IMPRESTS	250,000.00	250,000.00	
	SUB-TOTAL IMPRESTS	250,000.00	250,000.00	-
31090100	LOCAL INVESTMENTS			
31090101	LOCAL INVESTMENTS: QUOTED COMPANIES	1,000,000,000.00	300,000,000.00	100,000,000.00
31090102	LOCAL INVESTMENTS: NON QUOTED COMPANIES	528,200,000.00	153,200,000.00	42,458,850.00
31090107	INVESTMENT IN PUBLIC CORPORATIONS	250,000,000.00	-	-
	SUB-TOTAL LOCAL INVESTMENTS	1,776,200,000.00	453,200,000.00	142,458,850.00
31100100	LOCAL LOANS			
31100102	LOAN TO LOCAL GOVERNMENTS	-	23,302,290.00	-
31100103	LOAN TO GOVERNMENT OWNED COMPANIES	-	-	21,527,225,040.00
31100104	LOAN TO PRIVATE COMPANIES	21,871,035,540.00	11,149,658,240.00	60,000,000.00
	SUB-TOTAL LOCAL LOANS	21,871,035,540.00	11,172,960,530.00	21,587,225,040.00
32010100	LAND & BUILDING - GENERAL			
32010101	LAND & BUILDINGS - ADMINISTRATIVE	6,027,508,680.00	3,954,622,560.00	7,253,629,440.00
32010102	LAND & BUILDINGS - RESIDENTIAL	601,956,580.00	187,160,780.00	539,750,000.00
32010104	OTHER STORAGE FACILITIES	125,628,860.00	138,949,780.00	756,931,740.00
	SUB-TOTAL LAND & BUILDING - GENERAL	6,755,094,120.00	4,280,733,120.00	8,550,311,180.00
32010200	INFRASTRUCTURE - GENERAL			
32010201	RAILS	-	-	-
32010202	ROADS & BRIDGES	8,628,990,560.00	7,201,891,030.00	3,422,178,830.00
32010205	ZOOS, PARKS & RESERVES	64,600,000.00	-	150,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	104,035,000.00	87,815,930.00	6,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	274,340,150.00	254,997,600.00	802,878,660.00
32010208	WATER DISTRIBUTION NETWORK	3,693,201,710.00	2,983,201,710.00	3,570,114,250.00
32010209	SEWAGE/ DRAINAGE NETWORK	447,225,000.00	230,000,000.00	46,522,320.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	92,887,000.00	124,987,000.00	3,037,000.00
32010212	MONUMENTS	-	-	38,188,000.00
32010213	HERITAGE ASSETS	60,716,950.00	-	2,179,340.00
32010214	BOREHOLES & OTHER WATER FACILITIES	41,301,780.00	40,690,760.00	110,418,010.00
32010215	WASTE DISPOSAL EQUIPMENT	110,017,400.00	-	6,587,250.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	13,517,315,550.00	10,923,584,030.00	8,158,103,660.00
32010300	PLANT & MACHINERY - GENERAL			
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	552,660,000.00	270,000,000.00	139,612,400.00
32010302	INDUSTRIAL EQUIPMENT	78,500,000.00	598,500,000.00	150,245,890.00
32010303	NAVIGATIONAL EQUIPMENT	64,737,860.00	-	-
32010304	POWER PLANTS	8,460,000.00	136,484,440.00	28,858,750.00
32010305	POWER GENERATING SETS	245,630,900.00	53,620,900.00	48,662,500.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	949,988,760.00	1,058,605,340.00	367,379,540.00

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020 N	REVISED BUDGET 2020 (COVID-19 RESPONSIVE) N	PROPOSED BUDGET 2021 N
32010400	FIXED ASSETS - GENERAL	-	-	-
32010402	AIR CRAFTS	3,000,000.00	-	-
32010404	BOATS	10,000,000.00	-	-
32010405	MOTOR VEHICLES	4,602,935,000.00	1,743,407,620.00	1,202,753,000.00
32010407	MOTOR CYCLES	12,533,500.00	23,250,000.00	32,700,000.00
32010408	BICYCLE	8,650,000.00	-	-
	SUB-TOTAL FIXED ASSETS - GENERAL	4,637,118,500.00	1,766,657,620.00	1,235,453,000.00
32010500	OFFICE EQUIPMENT - GENERAL	-	-	-
32010501	COMPUTERS/NETWORKING EQUIPMENT	541,156,680.00	342,206,420.00	864,298,350.00
32010502	PRINTERS	14,985,000.00	15,010,000.00	11,470,000.00
32010503	SCANNERS	13,235,000.00	9,435,000.00	17,590,000.00
32010504	FAX MACHINE	10,000,000.00	10,000,000.00	-
32010505	PHOTOCOPIERS	30,958,800.00	28,834,300.00	21,199,010.00
32010507	SHREDDING MACHINES	-	-	207,500.00
32010508	PROJECTORS	4,775,000.00	5,280,000.00	4,475,000.00
32010509	BINDING EQUIPMENT	2,625,000.00	2,500,000.00	1,500,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	617,735,480.00	413,265,720.00	920,739,860.00
32010600	FURNITURE & FITTINGS - GENERAL	-	-	-
32010601	CHAIRS	362,525,910.00	368,952,000.00	719,562,070.00
32010602	TABLES	71,485,500.00	74,635,500.00	69,510,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	10,668,760.00	13,448,760.00	13,790,050.00
32010604	TELEVISION SETS	4,900,000.00	8,450,000.00	3,477,650.00
32010605	RADIO SETS	1,675,000.00	2,275,000.00	760,000.00
32010606	AIR -CONDITIONER	17,637,050.00	19,327,050.00	24,780,000.00
32010607	STOOLS	1,500,000.00	1,500,000.00	106,800.00
32010608	SHELVES	5,018,760.00	5,418,760.00	3,492,000.00
32010609	CEILING FANS	2,332,430.00	2,932,430.00	2,925,000.00
32010610	REFRIDGERATOR	4,470,000.00	5,870,000.00	7,035,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	482,213,410.00	502,809,500.00	845,438,570.00
32010700	SERVICE CONCESSION ASSETS (PPP)-GENERAL	-	-	-
32010701	SERVICE CONCESSION ASSETS (PPP)	505,118,140.00	505,118,140.00	352,851,640.00
	SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL	505,118,140.00	505,118,140.00	352,851,640.00
32010800	LEASED ASSETS-FINANCE LEASE	-	-	-
32010801	LEASED ASSETS	10,000,000.00	10,000,000.00	-
	SUB-TOTAL LEASED ASSETS-FINANCE LEASE	10,000,000.00	10,000,000.00	-
32010900	SPECIALISED ASSETS-GENERAL	-	-	-
32010901	MILITARY EQUIPMENT	-	-	500,000.00
32010902	POLICE/PARA-MILITARY EQUIPMENT	12,429,910.00	12,429,910.00	500,000.00
32010903	BIOLOGICAL ASSETS	2,498,047,010.00	1,461,000,000.00	2,014,284,070.00
32010904	LABORATORY MEDICAL EQUIPMENTS	84,700,000.00	64,000,000.00	148,463,000.00
	SUB-TOTAL SPECIALISED ASSETS-GENERAL	2,595,176,920.00	1,537,429,910.00	2,163,747,070.00
32011000	ASSETS-UNDER-CONSTRUCTION	-	-	-
32011001	ASSETS-UNDER-CONSTRUCTION	3,953,039,990.00	4,062,211,460.00	1,400,829,680.00
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	3,953,039,990.00	4,062,211,460.00	1,400,829,680.00
32020100	INVESTMENT PROPERTY - LAND & BUILDING-GENERAL	-	-	-
32020104	OTHER STORAGE FACILITIES	-	-	645,835,000.00
	SUB-TOTAL LAND & BUILDING-GENERAL	-	-	645,835,000.00
32030100	INTANGIBLE ASSETS	-	-	-
32030101	GOODWILL (ACQUIRED)	-	-	16,303,610.00
32030102	PATENT RIGHT	54,500,050.00	33,300,000.00	7,049,000.00
32030109	RESEARCH & DEVELOPMENT	-	1,213,706,870.00	3,367,597,680.00
32030110	BROADCAST RIGHTS	1,431,175,300.00	-	-
	SUB-TOTAL INTANGIBLE ASSETS	1,485,675,350.00	1,247,006,870.00	3,390,950,290.00
	TOTAL ASSETS	61,880,694,960.00	40,628,190,040.00	59,234,768,500.00

STATE GOVERNMENT OF OSUN

2021 ESTIMATES

SUMMARY OF CAPITAL BUDGET BY FUNCTION

FUNCTION CODES	FUNCTIONS	APPROVED BUDGET 2020 ₦	REVISED BUDGET 2020 (COVID-19 ₦	PROPOSED BUDGET 2021 ₦
701000	GENERAL PUBLIC SERVICES	8,822,817,120.00	5,729,574,450.00	5,455,543,120.00
703000	PUBLIC ORDER AND SAFETY	1,710,394,740.00	345,755,460.00	405,210,330.00
704000	ECONOMIC AFFAIRS	35,572,294,610.00	20,771,240,170.00	28,223,109,250.00
705000	ENVIRONMENTAL PROTECTION	1,093,456,040.00	696,308,900.00	518,051,000.00
706000	HOUSING AND COMMUNITY AMMENTIES	4,081,491,770.00	3,771,453,980.00	2,703,165,910.00
707000	HEALTH	4,311,456,450.00	3,778,302,220.00	10,647,909,910.00
708000	RECREATION, CULTURE AND RELIGION	-	-	52,600,550.00
709000	EDUCATION	6,517,725,540.00	5,532,954,860.00	10,711,328,430.00
710000	SOCIAL PROTECTION	71,058,690.00	2,600,000.00	517,850,000.00
		61,880,694,960.00	40,628,190,040.00	59,234,768,500.00

STATE GOVERNMENT OF OSUN

2021 ESTIMATES

DETAILS OF CAPITAL BUDGET BY FUNCTION

CODES	MDAS	APPROVED BUDGET 2020 N	REVISED BUDGET 2020 (COVID-19) N	PROPOSED BUDGET 2021 N
701000	GENERAL PUBLIC SERVICES			
011100100119	OFFICE OF THE GOVERNOR	3,516,420,000.00	1,701,845,000.00	750,000,000.00
011101000199	PUBLIC PROCUREMENT AGENCY	13,600,000.00	-	17,345,000.00
011101900100	MINISTRY OF SPECIAL DUTIES	-	87,750,000.00	-
011103500199	BUREAU OF PUBLIC SERVICE PENSION	19,000,000.00	1,500,000.00	10,000,000.00
011200100199	OSUN STATE HOUSE OF ASSEMBLY	559,482,590.00	109,896,520.00	250,000,000.00
011200400169	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	5,000,000.00	1,000,000.00	19,700,000.00
012500400199	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	320,300,000.00	-	141,250,000.00
014000100119	OFFICE OF THE AUDITOR GENERAL (STATE)	7,354,570.00	2,354,570.00	9,594,570.00
014000200119	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	7,354,570.00	-	13,000,000.00
014700100199	CIVIL SERVICE COMMISSION	-	-	30,469,000.00
014700200199	LOCAL GOVERNMENTS SERVICE COMMISSION	5,000,000.00	-	48,359,000.00
022800100199	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	54,000,000.00	39,000,000.00	237,250,000.00
022905300199	OFFICE OF TRANSPORTATION	108,149,070.00	69,000,000.00	-
023400200199	OFFICE OF THE SURVEYOR - GENERAL	64,737,860.00	-	-
023400400199	OSUN ROAD MAINTENANCE AGENCY	200,000,000.00	200,000,000.00	55,600,000.00
023800400199	STATE BUREAU OF STATISTICS	140,290,100.00	20,100,000.00	41,419,000.00
025210200199	OSUN STATE WATER CORPORATION	3,492,315,930.00	3,492,315,930.00	3,717,986,300.00
025200200199	MINISTRY OF WATER RESOURCES AND ENERGY	-	-	41,966,930.00
025210400199	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	-	-	60,493,320.00
053905100199	OSUN STATE SPORTS COUNCIL	4,812,430.00	4,812,430.00	5,610,000.00
055100100199	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	5,000,000.00	-	5,500,000.00
	SUB-TOTAL GENERAL PUBLIC SERVICES	8,522,817,120.00	5,729,574,450.00	5,455,543,120.00
703000	PUBLIC ORDER AND SAFETY			
012300100100	MINISTRY OF INFORMATION AND STRATEGY	10,100,000.00	8,300,000.00	-
012300100199	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	-	-	53,570,000.00
012300200139	OSUN STATE BROADCASTING CORPORATION	195,280,210.00	90,200,000.00	102,260,830.00
012400100119	MINISTRY OF HOME AFFAIRS	79,230,000.00	-	115,000,000.00
031801100199	JUDICIAL SERVICE COMMISSION	250,211,030.00	50,042,200.00	55,000,000.00
032600100199	MINISTRY OF JUSTICE	423,349,710.00	50,000,000.00	25,000,000.00
032605100199	HIGH COURT OF JUSTICE	437,845,070.00	87,869,020.00	30,379,500.00
032605200199	CUSTOMARY COURT OF APPEAL	314,378,720.00	59,644,240.00	24,000,000.00
	SUB-TOTAL PUBLIC ORDER AND SAFETY	1,710,394,740.00	345,755,460.00	405,210,330.00
704000	ECONOMIC AFFAIRS			
021500100119	MINISTRY OF AGRICULTURE AND FOOD SECURITY	1,782,863,650.00	782,863,650.00	3,313,734,560.00
021500100199	OSUN PRODUCE BOARD	78,201,000.00	-	-
021510200199	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	205,652,110.00	-	45,000,000.00
021510300199	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	297,000,000.00	92,000,000.00	46,000,000.00
022000100199	MINISTRY OF FINANCE	1,553,000,000.00	500,000,000.00	418,800,000.00
022000200199	DEBT MANAGEMENT OFFICE	21,756,035,540.00	11,134,658,240.00	21,827,225,040.00
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT	205,574,500.00	347,925,000.00	-
022000300119	MINISTRY OF ECONOMIC PLANNING AND BUDGET	-	-	114,271,800.00
022000700119	OFFICE OF THE ACCOUNTANT -GENERAL	604,000,000.00	604,000,000.00	15,000,000.00
022000800119	OSUN STATE INTERNAL REVENUE SERVICE	63,638,300.00	63,638,300.00	99,742,680.00
022200100119	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	270,000,000.00	278,713,490.00	1,036,223,360.00
022205100199	OSUN MICRO CREDIT AGENCY	160,050,000.00	-	50,000,000.00
022205600199	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	-	-	5,200,000.00
023305100100	OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES	99,200,050.00	55,000,000.00	-
023305200199	OFFICE OF NATURAL AND MINERAL RESOURCES	-	-	39,215,850.00
023400100199	MINISTRY OF WORKS	8,353,098,510.00	6,869,860,540.00	1,512,695,960.00
023405500199	OSUN ASSETS MANAGEMENT AGENCY	143,980,950.00	42,580,950.00	-
	SUB-TOTAL ECONOMIC AFFAIRS	35,572,294,610.00	20,771,240,170.00	28,223,109,250.00
705000	ENVIRONMENTAL PROTECTION			
025210300199	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	456,308,900.00	456,308,900.00	400,000,000.00
053500100199	MINISTRY OF ENVIRONMENT AND SANITATION	627,147,140.00	230,000,000.00	103,894,010.00
053505300199	OSUN STATE WASTE MANAGEMENT AGENCY	10,000,000.00	10,000,000.00	14,156,990.00
	SUB-TOTAL ENVIRONMENTAL PROTECTION	1,093,456,040.00	696,308,900.00	518,051,000.00
706000	HOUSING AND COMMUNITY AMMENITIES			
025200100100	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS	3,632,616,520.00	3,632,616,520.00	-
026100100199	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	-	-	2,021,744,580.00
025305300199	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	35,000,000.00	23,837,460.00	31,421,330.00
025305500199	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	100,000,000.00	-	-
025305600199	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	15,000,000.00	-	-
026000100199	MINISTRY OF LANDS AND PHYSICAL PLANNING	298,875,250.00	115,000,000.00	650,000,000.00
	SUB-TOTAL HOUSING AND COMMUNITY AMMENITIES	4,081,491,770.00	3,771,453,980.00	2,703,165,910.00

707000	HEALTH			
052100100139	MINISTRY OF HEALTH	200,033,980.00	750,636,760.00	6,598,836,760.00
052100200199	OSUN STATE HEALTH INSURANCE AGENCY	2,540,757,010.00	1,500,000,000.00	2,471,758,070.00
052102600199	LAUTECH TEACHING HOSPITAL, OSOGBO	137,000,000.00	137,000,000.00	660,000,000.00
052110200139	OSUN STATE HOSPITALS MANAGEMENT BOARD	73,000,000.00	30,000,000.00	84,363,380.00
052111600199	PRIMARY HEALTH CARE DEVELOPMENT BOARD	1,360,665,460.00	1,360,665,460.00	832,951,700.00
	SUB-TOTAL HEALTH	4,311,456,450.00	3,778,302,220.00	10,647,909,910.00
708000	RECREATION, CULTURE AND RELIGION			
023600100199	MINISTRY OF CULTURE AND TOURISM	-	-	23,500,000.00
023600400199	OSUN STATE COUNCIL FOR ARTS AND CULTURE	-	-	4,319,840.00
023605200199	OSUN STATE TOURISM BOARD	-	-	20,000,000.00
053500200199	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	-	-	4,780,710.00
	SUB-TOTAL RECREATION, CULTURE AND RELIGION	-	-	52,600,550.00
709000	EDUCATION			
051700100139	MINISTRY OF EDUCATION	510,910,520.00	210,910,520.00	2,684,303,320.00
051700300119	STATE UNIVERSAL BASIC EDUCATION BOARD	2,451,604,950.00	1,800,000,000.00	4,201,907,010.00
051700800199	OSUN STATE LIBRARY BOARD	12,128,730.00	-	19,192,850.00
051701000199	OSUN STATE MASS EDUCATION AGENCY	1,250,000.00	-	2,600,000.00
051701800199	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	250,434,660.00	249,834,660.00	498,705,600.00
051701900199	OSUN STATE POLYTECHNIC, IREE	830,489,800.00	830,489,800.00	674,000,000.00
051702000199	OSUN STATE COLLEGE OF EDUCATION, ILESA	489,804,100.00	489,804,100.00	498,130,180.00
051702100199	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	209,207,000.00	208,955,000.00	418,325,500.00
051702200199	OSUN STATE UNIVERSITY, OSOGBO	741,960,780.00	741,960,780.00	784,700,000.00
051702600119	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	6,645,000.00	-	6,645,000.00
051702700119	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	7,000,000.00	-	5,219,680.00
051702800119	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	4,490,000.00	-	4,527,000.00
051705100199	TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO	800,000.00		
051705300139	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	1,001,000,000.00	1,001,000,000.00	913,072,290.00
	SUB-TOTAL EDUCATION	6,517,725,540.00	5,532,954,860.00	10,711,328,430.00
710000	SOCIAL PROTECTION			
051300100100	MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT	25,170,750.00	-	-
051400100199	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	19,662,940.00	2,600,000.00	25,920,000.00
053900200199	MINISTRY OF YOUTHS AND SPORTS	-	-	491,930,000.00
053900100100	MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS	26,225,000.00	-	-
	SUB-TOTAL SOCIAL PROTECTION	71,058,690.00	2,600,000.00	517,850,000.00
		61,880,694,960.00	40,628,190,040.00	59,234,768,500.00

STATE GOVERNMENT OF OSUN

2021 ESTIMATES

SUMMARY OF 2021 CAPITAL EXPENDITURE BUDGET BY SECTOR

SN	SECTOR	APPROVED BUDGET 2020 ₦	REVISED BUDGET 2020 (COVID-19) ₦	PROPOSED BUDGET 2021 ₦
01	GOVERNANCE AND ADMINISTRATION SECTOR	4,498,911,730.00	1,943,346,090.00	1,515,122,570.00
02	AGRICULTURE SECTOR	2,363,716,760.00	874,863,650.00	3,404,734,560.00
03	ECONOMIC PLANNING AND BUDGET SECTOR	359,464,600.00	368,025,000.00	173,035,800.00
04	COMMERCE AND INDUSTRY SECTOR	455,220,750.00	278,713,490.00	1,134,043,200.00
05	EDUCATION SECTOR	6,517,725,540.00	5,532,954,860.00	10,711,328,430.00
06	ENVIRONMENT SECTOR	736,347,190.00	295,000,000.00	167,247,560.00
07	HEALTH SECTOR	4,311,456,450.00	3,778,302,220.00	10,647,909,910.00
08	INFRASTRUCTURE SECTOR	9,318,841,640.00	7,320,278,950.00	4,271,461,870.00
09	SOCIAL DEVELOPMENT AND WELFARE SECTOR	129,930,370.00	7,412,430.00	638,460,000.00
10	SECURITY LAW AND JUSTICE SECTOR	1,425,784,530.00	247,255,460.00	134,379,500.00
11	INFORMATION AND COMMUNICATION SECTOR	205,380,210.00	98,500,000.00	155,830,830.00
12	WATER AND SANITATION SECTOR	7,581,241,350.00	7,581,241,350.00	4,220,446,550.00
13	FINANCE & REVENUE MOBILIZATION SECTOR	23,976,673,840.00	12,302,296,540.00	22,060,767,720.00
	TOTAL	61,880,694,960.00	40,628,190,040.00	59,234,768,500.00



STATE GOVERNMENT OF OSUN

011100100119 - GOVERNOR'S OFFICE

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
31050101	ENGINEERING STORES	545,000.00	-
	SUB-TOTAL INVENTORIES	545,000.00	-
32010100	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	-	121,000,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	-	121,000,000.00
32010400	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	1,362,732,620.00	629,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	1,362,732,620.00	629,000,000.00
32010500	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	10,022,380.00	-
32010502	PRINTERS	600,000.00	-
32010503	SCANNERS	100,000.00	-
32010505	PHOTOCOPIERS	1,000,000.00	-
32010508	PROJECTORS	300,000.00	-
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	12,022,380.00	-
32010600	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	5,000,000.00	-
32010602	TABLES	4,000,000.00	-
32010603	SAFES/FILE CABINETS/ CUPBOARDS	1,000,000.00	-
32010604	TELEVISION SETS	3,200,000.00	-
32010605	RADIO SETS	600,000.00	-
32010606	AIR -CONDITIONER	1,845,000.00	-
32010609	CEILING FANS	600,000.00	-
32010610	REFRIDGERATOR	900,000.00	-
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	17,545,000.00	-
32010900	SPECIALISED ASSETS-GENERAL		
32010904	LABORATORY MEDICAL EQUIPMENTS	9,000,000.00	-
	SUB-TOTAL SPECIALISED ASSETS-GENERAL	9,000,000.00	-
32011000	ASSETS-UNDER-CONSTRUCTION		
32011001	ASSETS-UNDER-CONSTRUCTION	300,000,000.00	-
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	300,000,000.00	-
	TOTAL ASSETS	1,701,845,000.00	750,000,000.00



STATE GOVERNMENT OF OSUN

011103500199 - BUREAU OF PUBLIC SERVICE PENSION

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
31050110	PRINTED MATERIALS	1,500,000.00	1,500,000.00
31050117	COMPUTER/INFORMATION TECHNOLOGY STORE		500,000.00
	SUB-TOTAL INVENTORIES	1,500,000.00	2,000,000.00
32010400	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	-	5,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	-	5,000,000.00
32030100	INTANGIBLE ASSETS		
32030109	RESEARCH & DEVELOPMENT	-	3,000,000.00
	SUB-TOTAL INTANGIBLE ASSETS	-	3,000,000.00
	TOTAL ASSETS	1,500,000.00	10,000,000.00



STATE GOVERNMENT OF OSUN

011200100199 - OSUN STATE HOUSE OF ASSEMBLY

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
32010100	LAND & BUILDING - GENERAL		
32010102	LAND & BUILDINGS - RESIDENTIAL	161,000,000.00	130,000,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	161,000,000.00	130,000,000.00
32010200	INFRASTRUCTURE - GENERAL		
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	10,000,000.00	4,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	6,000,000.00	2,000,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	16,000,000.00	6,000,000.00
32010300	PLANT & MACHINERY - GENERAL		
32010304	POWER PLANTS	60,000,000.00	-
32010305	POWER GENERATING SETS		2,500,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	60,000,000.00	2,500,000.00
32010400	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	130,000,000.00	23,000,000.00
32010407	MOTOR CYCLES	2,000,000.00	2,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	132,000,000.00	25,000,000.00
32010500	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	10,000,000.00	500,000.00
32010502	PRINTERS	5,000,000.00	1,000,000.00
32010503	SCANNERS	1,000,000.00	1,000,000.00
32010505	PHOTOCOPIERS	10,000,000.00	2,000,000.00
32010508	PROJECTORS	2,000,000.00	1,000,000.00
32010509	BINDING EQUIPMENT	2,000,000.00	1,000,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	30,000,000.00	6,500,000.00
32030100	INTANGIBLE ASSETS		
32030109	RESEARCH & DEVELOPMENT	160,482,590.00	80,000,000.00
	SUB-TOTAL INTANGIBLE ASSETS	160,482,590.00	80,000,000.00
	TOTAL ASSETS	559,482,590.00	250,000,000.00



STATE GOVERNMENT OF OSUN

011200400169 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
32010400	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	5,000,000.00	5,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	5,000,000.00	5,000,000.00
32010500	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT		2,000,000.00
32010502	PRINTERS		1,000,000.00
32010503	SCANNERS		1,000,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	4,000,000.00
32010600	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS		2,000,000.00
32010602	TABLES		2,000,000.00
32010606	AIR -CONDITIONER		5,000,000.00
32010609	CEILING FANS		200,000.00
32010610	REFRIDGERATOR		1,500,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	10,700,000.00
	TOTAL ASSETS	5,000,000.00	19,700,000.00



STATE GOVERNMENT OF OSUN

014000100119 - OFFICE OF THE AUDITOR GENERAL (STATE)

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED	PROPOSED
		ESTIMATES 2020	ESTIMATES 2021
		₦	₦
31060200	ADMINISTRATIVE ADVANCES		
31060201	ADMINISTRATIVE ADVANCES	2,354,570.00	2,354,570.00
	SUB-TOTAL ADMINISTRATIVE ADVANCES	2,354,570.00	2,354,570.00
32010300	PLANT & MACHINERY - GENERAL		
32010305	POWER GENERATING SETS		500,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	500,000.00
32010400	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES		5,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	-	5,000,000.00
32010500	OFFICE EQUIPMENT - GENERAL		
32010503	SCANNERS		120,000.00
32010505	PHOTOCOPIERS		450,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	570,000.00
32010600	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS		500,000.00
32010602	TABLES		500,000.00
32010606	AIR -CONDITIONER		170,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	1,170,000.00
	TOTAL ASSETS	2,354,570.00	9,594,570.00



STATE GOVERNMENT OF OSUN

014000200119 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
31050110	PRINTED MATERIALS	2,354,570.00	3,000,000.00
32010405	MOTOR VEHICLES	5,000,000.00	5,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	5,000,000.00	5,000,000.00
32010500	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	-	500,000.00
32010504	FAX MACHINE	-	-
32010505	PHOTOCOPIERS	-	2,000,000.00
32010508	PROJECTORS	-	500,000.00
32010509	BINDING EQUIPMENT	-	-
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	3,000,000.00
32010600	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	-	2,000,000.00
32010602	TABLES	-	-
32010610	REFRIDGERATOR	-	-
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	2,000,000.00
32010700	SERVICE CONCESSION ASSETS (PPP)-GENERAL		
32010701	SERVICE CONCESSION ASSETS (PPP)	-	-
	SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL	-	-
	TOTAL ASSETS	7,354,570.00	13,000,000.00



STATE GOVERNMENT OF OSUN

012500400199 - MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
32010400	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	15,000,000.00	61,750,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	15,000,000.00	61,750,000.00
32010500	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	2,000,000.00	-
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	2,000,000.00	-
32011000	ASSETS-UNDER-CONSTRUCTION		
32011001	ASSETS-UNDER-CONSTRUCTION	20,200,000.00	-
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	20,200,000.00	-
32030100	INTANGIBLE ASSETS		
32030109	RESEARCH & DEVELOPMENT	283,100,000.00	-
	SUB-TOTAL INTANGIBLE ASSETS	283,100,000.00	-
	TOTAL ASSETS	320,300,000.00	141,250,000.00



STATE GOVERNMENT OF OSUN

014700100199 - CIVIL SERVICE COMMISSION

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
32010100	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE		850,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	-	850,000.00
32010200	INFRASTRUCTURE - GENERAL		
32010214	BOREHOLES & OTHER WATER FACILITIES		1,600,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	-	1,600,000.00
32010500	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT		23,969,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	23,969,000.00
32010600	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS		1,100,000.00
32010602	TABLES		1,000,000.00
32010606	AIR -CONDITIONER		1,950,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	4,050,000.00
	TOTAL ASSETS	-	30,469,000.00



STATE GOVERNMENT OF OSUN

014700200199 - LOCAL GOVERNMENTS SERVICE COMMISSION

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
31050117	COMPUTER/INFORMATION TECHNOLOGY STORE		23,959,000.00
	SUB-TOTAL INVENTORIES	-	23,959,000.00
32010400	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	5,000,000.00	5,000,000.00
32010407	MOTOR CYCLES		18,900,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	5,000,000.00	23,900,000.00
32010500	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT		500,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	500,000.00
	TOTAL ASSETS	5,000,000.00	48,359,000.00



STATE GOVERNMENT OF OSUN

022800100199 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
31050112	STRATEGIC STOCK PILES		16,000,000.00
	SUB-TOTAL INVENTORIES	-	16,000,000.00
32010200	INFRASTRUCTURE - GENERAL		
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	19,500,000.00	-
32010207	ELECTRICITY TRANSMISSION NETWORK		106,750,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	19,500,000.00	106,750,000.00
32010500	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	34,500,000.00	114,500,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	34,500,000.00	114,500,000.00
	TOTAL ASSETS	54,000,000.00	237,250,000.00



STATE GOVERNMENT OF OSUN

055100100199 - MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
32010400	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES		5,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	-	5,000,000.00
32010500	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT		500,000.00
32010502	PRINTERS		-
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	500,000.00
	TOTAL ASSETS	-	5,500,000.00



STATE GOVERNMENT OF OSUN

021500100119 - MINISTRY OF AGRICULTURE AND FOOD SECURITY

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
31050105	FUEL & LUBRICANTS	12,733,600.00	-
31050106	AGRICULTURAL INPUTS	205,631,080.00	533,994,600.00
31050107	FARM STOCK		390,000,000.00
31050135	OTHER STOCK	20,500,000.00	-
	SUB-TOTAL INVENTORIES	238,864,680.00	923,994,600.00
31100100	LOCAL LOANS		
31100104	LOAN TO PRIVATE COMPANIES	5,000,000.00	-
	SUB-TOTAL LOCAL LOANS	5,000,000.00	-
32010100	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	11,426,990.00	15,124,960.00
32010102	LAND & BUILDINGS - RESIDENTIAL	22,958,000.00	-
	SUB-TOTAL LAND & BUILDING - GENERAL	34,384,990.00	15,124,960.00
32010200	INFRASTRUCTURE - GENERAL		
32010202	ROADS & BRIDGES	289,613,980.00	1,560,000,000.00
32010208	WATER DISTRIBUTION NETWORK		-
32010214	BOREHOLES & OTHER WATER FACILITIES		-
	SUB-TOTAL INFRASTRUCTURE - GENERAL	289,613,980.00	1,560,000,000.00
32010300	PLANT & MACHINERY - GENERAL		
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	165,000,000.00	-
	SUB-TOTAL PLANT & MACHINERY - GENERAL	165,000,000.00	-
32010400	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES		-
	SUB-TOTAL FIXED ASSETS - GENERAL	-	-
32010500	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT		780,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	780,000.00
32020100	INVESTMENT PROPERTY - LAND & BUILDING-GENERAL		
32020104	OTHER STORAGE FACILITIES		645,835,000.00
	SUB-TOTAL LAND & BUILDING-GENERAL	-	645,835,000.00
32030100	INTANGIBLE ASSETS		
32030109	RESEARCH & DEVELOPMENT	50,000,000.00	168,000,000.00
32030110	BROADCAST RIGHTS		-
	SUB-TOTAL INTANGIBLE ASSETS	50,000,000.00	168,000,000.00
	TOTAL ASSETS	782,863,650.00	3,313,734,560.00



STATE GOVERNMENT OF OSUN

021510200199 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
31050106	AGRICULTURAL INPUTS	170,832,000.00	45,000,000.00
31050135	OTHER STOCK		-
	SUB-TOTAL INVENTORIES	170,832,000.00	45,000,000.00
32030100	INTANGIBLE ASSETS		
32030109	RESEARCH & DEVELOPMENT	34,720,110.00	-
	SUB-TOTAL INTANGIBLE ASSETS	34,720,110.00	-
	TOTAL ASSETS	205,552,110.00	45,000,000.00



STATE GOVERNMENT OF OSUN

021510300199 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31100100	LOCAL LOANS		
31100104	LOAN TO PRIVATE COMPANIES	10,000,000.00	10,000,000.00
	SUB-TOTAL LOCAL LOANS	10,000,000.00	10,000,000.00
32010300	PLANT & MACHINERY - GENERAL		
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.		28,825,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	28,825,000.00
32010700	SERVICE CONCESSION ASSETS (PPP)-GENERAL		
32010701	SERVICE CONCESSION ASSETS (PPP)	82,000,000.00	7,175,000.00
	SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL	82,000,000.00	7,175,000.00
	TOTAL ASSETS	92,000,000.00	46,000,000.00



STATE GOVERNMENT OF OSUN

022000300119 - MINISTRY OF ECONOMIC PLANNING AND BUDGET

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
31050117	COMPUTER/INFORMATION TECHNOLOGY STORE	9,000,000.00	-
31050119	EQUIPMENT STORE	880,000.00	-
	SUB-TOTAL INVENTORIES	9,880,000.00	-
32010100	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	2,500,000.00	-
	SUB-TOTAL LAND & BUILDING - GENERAL	2,500,000.00	-
32010400	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES		27,520,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	-	27,520,000.00
32010500	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	5,000,000.00	950,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	5,000,000.00	950,000.00
32010600	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	1,800,000.00	2,250,000.00
32010602	TABLES	800,000.00	1,800,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS		250,000.00
32010606	AIR -CONDITIONER	145,000.00	900,000.00
32010608	SHELVES		150,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	2,745,000.00	5,350,000.00
32030100	INTANGIBLE ASSETS		
32030109	RESEARCH & DEVELOPMENT	327,800,000.00	80,451,800.00
	SUB-TOTAL INTANGIBLE ASSETS	327,800,000.00	80,451,800.00
	TOTAL ASSETS	347,925,000.00	114,271,800.00



STATE GOVERNMENT OF OSUN

023800400199 - STATE BUREAU OF STATISTICS

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
31050110	PRINTED MATERIALS	1,305,100.00	1,404,000.00
	SUB-TOTAL INVENTORIES	1,305,100.00	1,404,000.00
32010400	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES		6,440,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	-	6,440,000.00
32010500	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	4,750,000.00	-
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	4,750,000.00	-
32010600	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS		500,000.00
32010602	TABLES		360,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS		150,000.00
32010606	AIR -CONDITIONER		150,000.00
32010608	SHELVES		25,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	1,185,000.00
32030100	INTANGIBLE ASSETS		
32030109	RESEARCH & DEVELOPMENT	14,044,900.00	32,390,000.00
	SUB-TOTAL INTANGIBLE ASSETS	14,044,900.00	32,390,000.00
	TOTAL ASSETS	20,100,000.00	41,419,000.00



STATE GOVERNMENT OF OSUN

011101000199 - PUBLIC PROCUREMENT AGENCY

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
31050101	ENGINEERING STORES		200,000.00
31050110	PRINTED MATERIALS		5,015,000.00
31050117	COMPUTER/INFORMATION TECHNOLOGY STORE		2,725,000.00
31050134	UNIFORM STORE		100,000.00
31050135	OTHER STOCK		540,000.00
	SUB-TOTAL INVENTORIES	-	8,580,000.00
31060200	ADMINISTRATIVE ADVANCES		
31060201	ADMINISTRATIVE ADVANCES	3,100,000.00	-
	SUB-TOTAL ADMINISTRATIVE ADVANCES	3,100,000.00	-
32010300	PLANT & MACHINERY - GENERAL		
32010305	POWER GENERATING SETS	500,000.00	8,000,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	500,000.00	8,000,000.00
32010400	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	5,000,000.00	-
	SUB-TOTAL FIXED ASSETS - GENERAL	5,000,000.00	-
32010500	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	1,000,000.00	-
32010505	PHOTOCOPIERS	3,500,000.00	-
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	4,500,000.00	-
32010600	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS		250,000.00
32010602	TABLES		240,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS		100,000.00
32010604	TELEVISION SETS		-
32010605	RADIO SETS		-
32010606	AIR -CONDITIONER	500,000.00	150,000.00
32010607	STOOLS		-
32010608	SHELVES		25,000.00
32010609	CEILING FANS		-
32010610	REFRIDGERATOR		-
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	500,000.00	765,000.00
	TOTAL ASSETS	13,600,000.00	17,345,000.00



STATE GOVERNMENT OF OSUN

022200100119 - MINISTRY OF COMMERCE, INDUSTRY, COOPERATIVES AND EMPOWERMENT

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31100100	LOCAL LOANS		
31100102	LOAN TO LOCAL GOVERNMENTS	23,302,290.00	-
	SUB-TOTAL LOCAL LOANS	23,302,290.00	-
32010100	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE		25,000,000.00
32010104	OTHER STORAGE FACILITIES	13,320,920.00	500,000,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	13,320,920.00	525,000,000.00
32010200	INFRASTRUCTURE - GENERAL		
32010202	ROADS & BRIDGES	33,302,290.00	-
	SUB-TOTAL INFRASTRUCTURE - GENERAL	33,302,290.00	-
32010300	PLANT & MACHINERY - GENERAL		
32010305	POWER GENERATING SETS	315,000.00	-
	SUB-TOTAL PLANT & MACHINERY - GENERAL	315,000.00	-
32010500	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	3,330,240.00	15,235,200.00
32010508	PROJECTORS	300,000.00	-
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	3,630,240.00	15,235,200.00
32010600	FURNITURE & FITTINGS - GENERAL		
32010603	SAFES/FILE CABINETS/ CUPBOARDS	2,380,000.00	-
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	2,380,000.00	-
32030100	INTANGIBLE ASSETS		
32030109	RESEARCH & DEVELOPMENT	202,462,750.00	495,988,160.00
	SUB-TOTAL INTANGIBLE ASSETS	202,462,750.00	495,988,160.00
	TOTAL ASSETS	278,713,490.00	1,036,223,360.00



STATE GOVERNMENT OF OSUN

022205100199 - OSUN MICRO CREDIT AGENCY

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31100100	LOCAL LOANS		
31100104	LOAN TO PRIVATE COMPANIES		50,000,000.00
	SUB-TOTAL LOCAL LOANS	-	50,000,000.00
	TOTAL ASSETS	-	50,000,000.00



STATE GOVERNMENT OF OSUN

023600100199 - MINISTRY OF CULTURE AND TOURISM

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
32010200	INFRASTRUCTURE - GENERAL		
32010212	MONUMENTS	-	23,500,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	-	23,500,000.00
	TOTAL ASSETS	-	23,500,000.00



STATE GOVERNMENT OF OSUN

023600400199 - OSUN STATE COUNCIL FOR ARTS AND CULTURE

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
31050119	EQUIPMENT STORE	650,500.00	280,000.00
31050134	UNIFORM STORE	620,500.00	620,500.00
	SUB-TOTAL INVENTORIES	1,271,000.00	900,500.00
32010200	INFRASTRUCTURE - GENERAL		
32010213	HERITAGE ASSETS	2,179,343.00	2,179,340.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	2,179,343.00	2,179,340.00
32011000	ASSETS-UNDER-CONSTRUCTION		
32011001	ASSETS-UNDER-CONSTRUCTION	1,240,000.00	1,240,000.00
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	1,240,000.00	1,240,000.00
	TOTAL ASSETS	4,690,343.00	4,319,840.00



STATE GOVERNMENT OF OSUN

023605200199 - OSUN STATE TOURISM BOARD

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
32010200	INFRASTRUCTURE - GENERAL		
32010202	ROADS & BRIDGES	5,000,000.00	20,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	11,530,265.06	-
32010213	HERITAGE ASSETS	7,500,000.00	-
	SUB-TOTAL INFRASTRUCTURE - GENERAL	24,030,265.06	20,000,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	-
32010700	SERVICE CONCESSION ASSETS (PPP)-GENERAL		
32010701	SERVICE CONCESSION ASSETS (PPP)	10,000,000.00	-
	SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL	10,000,000.00	-
	TOTAL ASSETS	34,030,265.06	20,000,000.00



STATE GOVERNMENT OF OSUN
051700100139 - MINISTRY OF EDUCATION
DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
31050108	SCHOLASTIC MATERIALS	62,090,950.00	189,178,020.00
	SUB-TOTAL INVENTORIES	62,090,950.00	189,178,020.00
32010100	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	48,579,470.00	293,508,390.00
	SUB-TOTAL LAND & BUILDING - GENERAL	48,579,470.00	293,508,390.00
32010400	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	13,500,000.00	4,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	13,500,000.00	4,000,000.00
32010500	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT		7,200,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	7,200,000.00
32010600	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	36,250,000.00	27,500,000.00
32010602	TABLES	36,250,000.00	27,500,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	72,500,000.00	55,000,000.00
32030100	INTANGIBLE ASSETS		
32030109	RESEARCH & DEVELOPMENT	14,240,100.00	2,135,416,910.00
	SUB-TOTAL INTANGIBLE ASSETS	14,240,100.00	2,135,416,910.00
	TOTAL ASSETS	210,910,520.00	2,684,303,320.00



STATE GOVERNMENT OF OSUN
051700300119 - STATE UNIVERSAL BASIC EDUCATION BOARD
DETAILS OF YEAR 2021 CAPITAL BUDGET

	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		N	N
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
31050106	AGRICULTURAL INPUTS		90,272,020.00
31050110	PRINTED MATERIALS	11,604,950.00	-
31050135	OTHER STOCK	54,173,000.00	43,155,540.00
	SUB-TOTAL INVENTORIES	65,777,950.00	133,427,560.00
32010100	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,824,747,000.00	3,155,865,200.00
	SUB-TOTAL LAND & BUILDING - GENERAL	1,824,747,000.00	3,155,865,200.00
32010200	INFRASTRUCTURE - GENERAL		
32010214	BOREHOLES & OTHER WATER FACILITIES	-	50,499,650.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	-	50,499,650.00
32010400	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	-	25,000,000.00
32010407	MOTOR CYCLES	-	9,450,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	-	34,450,000.00
32010500	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	126,000,000.00	187,450,600.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	126,000,000.00	187,450,600.00
32010600	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	271,080,000.00	640,214,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	271,080,000.00	640,214,000.00
	TOTAL ASSETS	2,287,604,950.00	4,201,907,010.00



STATE GOVERNMENT OF OSUN

051700800199 - OSUN STATE LIBRARY BOARD

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
31050108	SCHOLASTIC MATERIALS		5,462,100.00
	SUB-TOTAL INVENTORIES	-	5,462,100.00
32010100	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	12,128,730.00	12,728,750.00
	SUB-TOTAL LAND & BUILDING - GENERAL	12,128,730.00	12,728,750.00
32010600	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS		410,000.00
32010602	TABLES		250,000.00
32010608	SHELVES		342,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	1,002,000.00
	TOTAL ASSETS	12,128,730.00	19,192,850.00



STATE GOVERNMENT OF OSUN

051701000199 - OSUN STATE MASS EDUCATION AGENCY

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
31050108	SCHOLASTIC MATERIALS		2,600,000.00
	SUB-TOTAL INVENTORIES	-	2,600,000.00
	TOTAL ASSETS	-	2,600,000.00



STATE GOVERNMENT OF OSUN

051701800199 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
31050108	SCHOLASTIC MATERIALS	1,000,000.00	25,000,000.00
31050134	UNIFORM STORE	800,000.00	5,000,000.00
	SUB-TOTAL INVENTORIES	1,800,000.00	30,000,000.00
32010100	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	70,920,000.00	127,000,000.00
32010104	OTHER STORAGE FACILITIES	92,670,860.00	247,000,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	163,590,860.00	374,000,000.00
32010200	INFRASTRUCTURE - GENERAL		
32010202	ROADS & BRIDGES	2,000,000.00	1,000,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	2,000,000.00	1,000,000.00
32010300	PLANT & MACHINERY - GENERAL		
32010302	INDUSTRIAL EQUIPMENT	25,200,000.00	33,205,600.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	25,200,000.00	33,205,600.00
32010400	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	39,000,000.00	40,000,000.00
32010407	MOTOR CYCLES	600,000.00	-
	SUB-TOTAL FIXED ASSETS - GENERAL	39,600,000.00	40,000,000.00
32010500	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	4,000,000.00	5,000,000.00
32010502	PRINTERS	1,500,000.00	1,500,000.00
32010505	PHOTOCOPIERS	1,718,800.00	1,500,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	7,218,800.00	8,000,000.00
32010600	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	3,000,000.00	4,000,000.00
32010602	TABLES	3,000,000.00	3,500,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	1,000,000.00	1,000,000.00
32010604	TELEVISION SETS	1,200,000.00	1,000,000.00
32010605	RADIO SETS	175,000.00	200,000.00
32010606	AIR -CONDITIONER	1,600,000.00	1,800,000.00
32010608	SHELVES	450,000.00	400,000.00
32010609	CEILING FANS	150,000.00	200,000.00
32010610	REFRIDGERATOR	450,000.00	400,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	11,025,000.00	12,500,000.00
	TOTAL ASSETS	250,434,660.00	498,705,600.00



STATE GOVERNMENT OF OSUN

051701900199 - OSUN STATE POLYTECHNIC, IREE

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
31050101	ENGINEERING STORES		-
	SUB-TOTAL INVENTORIES	268,414,000.00	213,000,000.00
32010100	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	522,075,800.00	360,000,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	522,075,800.00	360,000,000.00
32010400	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	10,000,000.00	25,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	10,000,000.00	25,000,000.00
32010600	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	12,000,000.00	10,000,000.00
32010602	TABLES	8,000,000.00	6,000,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	20,000,000.00	16,000,000.00
32011000	ASSETS-UNDER-CONSTRUCTION		
32011001	ASSETS-UNDER-CONSTRUCTION	10,000,000.00	-
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	10,000,000.00	-
	TOTAL ASSETS	830,489,800.00	674,000,000.00



STATE GOVERNMENT OF OSUN

051702000199 - OSUN STATE COLLEGE OF EDUCATION, ILESA

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
31050108	SCHOLASTIC MATERIALS	2,000,000.00	55,000,000.00
	SUB-TOTAL INVENTORIES	2,000,000.00	55,000,000.00
31050200	WORK IN PROGRESS		
32010100	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	237,804,100.00	248,508,180.00
	SUB-TOTAL LAND & BUILDING - GENERAL	237,804,100.00	248,508,180.00
32010200	INFRASTRUCTURE - GENERAL		
32010202	ROADS & BRIDGES	125,750,000.00	-
	SUB-TOTAL INFRASTRUCTURE - GENERAL	125,750,000.00	-
32010300	PLANT & MACHINERY - GENERAL		
32010302	INDUSTRIAL EQUIPMENT		15,000,000.00
32010305	POWER GENERATING SETS	500,000.00	-
	SUB-TOTAL PLANT & MACHINERY - GENERAL	500,000.00	15,000,000.00
32010400	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	30,000,000.00	12,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	30,000,000.00	12,000,000.00
32010500	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	34,000,000.00	-
32010502	PRINTERS	500,000.00	1,200,000.00
32010503	SCANNERS	250,000.00	490,000.00
32010505	PHOTOCOPIERS	7,000,000.00	3,137,000.00
32010508	PROJECTORS	500,000.00	495,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	42,250,000.00	5,322,000.00
32010600	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	2,000,000.00	2,100,000.00
32010602	TABLES	1,000,000.00	2,000,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	500,000.00	1,500,000.00
32010606	AIR -CONDITIONER	1,000,000.00	2,550,000.00
32010608	SHELVES	1,500,000.00	850,000.00
32010609	CEILING FANS	500,000.00	-
32010610	REFRIDGERATOR		800,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	6,500,000.00	9,800,000.00
32030100	INTANGIBLE ASSETS		
32030109	RESEARCH & DEVELOPMENT	45,000,000.00	152,500,000.00
	SUB-TOTAL INTANGIBLE ASSETS	45,000,000.00	152,500,000.00
	TOTAL ASSETS	489,804,100.00	498,130,180.00



STATE GOVERNMENT OF OSUN

051702100199 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
32010100	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	165,750,000.00	250,000,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	165,750,000.00	250,000,000.00
32010200	INFRASTRUCTURE - GENERAL		
32010202	ROADS & BRIDGES	5,775,000.00	-
	SUB-TOTAL INFRASTRUCTURE - GENERAL	5,775,000.00	-
32010300	PLANT & MACHINERY - GENERAL		
32010304	POWER PLANTS	5,460,000.00	5,460,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	5,460,000.00	5,460,000.00
32010400	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	3,675,000.00	75,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	3,675,000.00	75,000,000.00
32010500	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	8,820,000.00	-
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	8,820,000.00	-
32010600	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	1,082,500.00	-
32010602	TABLES	935,500.00	-
32010603	SAFES/FILE CABINETS/ CUPBOARDS	568,760.00	-
32010606	AIR -CONDITIONER	737,050.00	-
32010608	SHELVES	368,760.00	-
32010609	CEILING FANS	82,430.00	-
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	3,775,000.00	-
32030100	INTANGIBLE ASSETS		
32030109	RESEARCH & DEVELOPMENT	15,700,000.00	87,865,500.00
	SUB-TOTAL INTANGIBLE ASSETS	15,700,000.00	87,865,500.00
	TOTAL ASSETS	208,955,000.00	418,325,500.00



STATE GOVERNMENT OF OSUN

051702200199 - OSUN STATE UNIVERSITY, OSOGBO

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
32010100	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE		300,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	185,160,776.99	-
	SUB-TOTAL LAND & BUILDING - GENERAL	185,160,776.99	300,000,000.00
32010200	INFRASTRUCTURE - GENERAL		
32010202	ROADS & BRIDGES	10,000,000.00	10,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	5,000,000.00	5,000,000.00
32010208	WATER DISTRIBUTION NETWORK	5,000,000.00	5,000,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	20,000,000.00	20,000,000.00
32010300	PLANT & MACHINERY - GENERAL		
32010302	INDUSTRIAL EQUIPMENT		10,000,000.00
32010304	POWER PLANTS	3,000,000.00	5,000,000.00
32010305	POWER GENERATING SETS	1,000,000.00	1,000,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	4,000,000.00	16,000,000.00
32010400	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	100,000,000.00	30,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	100,000,000.00	30,000,000.00
32010500	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	20,000,000.00	25,000,000.00
32010502	PRINTERS	2,000,000.00	2,000,000.00
32010503	SCANNERS	300,000.00	300,000.00
32010505	PHOTOCOPIERS	3,000,000.00	3,500,000.00
32010508	PROJECTORS	1,500,000.00	1,500,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	26,800,000.00	32,300,000.00
32010600	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	12,000,000.00	12,000,000.00
32010602	TABLES	15,000,000.00	15,000,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	1,500,000.00	1,500,000.00
32010604	TELEVISION SETS	1,200,000.00	1,200,000.00
32010606	AIR -CONDITIONER	1,500,000.00	3,000,000.00
32010607	STOOLS	1,000,000.00	-
32010608	SHELVES	1,200,000.00	1,200,000.00
32010609	CEILING FANS	600,000.00	500,000.00
32010610	REFRIDGERATOR	1,000,000.00	1,000,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	35,000,000.00	35,400,000.00
32010900	SPECIALISED ASSETS-GENERAL		
32010903	BIOLOGICAL ASSETS	1,000,000.00	1,000,000.00
32010904	LABORATORY MEDICAL EQUIPMENTS	50,000,000.00	100,000,000.00
	SUB-TOTAL SPECIALISED ASSETS-GENERAL	51,000,000.00	101,000,000.00
32011000	ASSETS-UNDER-CONSTRUCTION		
32011001	ASSETS-UNDER-CONSTRUCTION	320,000,000.00	250,000,000.00
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	320,000,000.00	250,000,000.00
	TOTAL ASSETS	741,960,776.99	784,700,000.00



STATE GOVERNMENT OF OSUN

051702600119 - OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
32010100	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	6,645,000.00	6,645,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	6,645,000.00	6,645,000.00
	TOTAL ASSETS	6,645,000.00	6,645,000.00



STATE GOVERNMENT OF OSUN

051702700119 - OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
32011000	ASSETS-UNDER-CONSTRUCTION		
32011001	ASSETS-UNDER-CONSTRUCTION		5,219,680.00
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	-	5,219,680.00
	TOTAL ASSETS	-	5,219,680.00



STATE GOVERNMENT OF OSUN

051702800119 - OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
32010100	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	4,490,000.00	4,527,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	4,490,000.00	4,527,000.00
	TOTAL ASSETS	4,490,000.00	4,527,000.00



STATE GOVERNMENT OF OSUN

051705300139 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
32010200	INFRASTRUCTURE - GENERAL		
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	1,000,000.00	1,037,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	1,000,000.00	1,037,000.00
32010300	PLANT & MACHINERY - GENERAL		
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.		-
32010302	INDUSTRIAL EQUIPMENT		12,035,290.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	12,035,290.00
32011000	ASSETS-UNDER-CONSTRUCTION		
32011001	ASSETS-UNDER-CONSTRUCTION	1,000,000,000.00	900,000,000.00
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	1,000,000,000.00	900,000,000.00
	TOTAL ASSETS	1,001,000,000.00	913,072,290.00



STATE GOVERNMENT OF OSUN

022205600199 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
32010200	INFRASTRUCTURE - GENERAL		
32010215	WASTE DISPOSAL EQUIPMENT		1,862,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	-	1,862,000.00
32010400	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES		1,343,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	-	1,343,000.00
32010700	SERVICE CONCESSION ASSETS (PPP)-GENERAL		
32010701	SERVICE CONCESSION ASSETS (PPP)		1,995,000.00
	SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL	-	1,995,000.00
	TOTAL ASSETS	-	5,200,000.00



STATE GOVERNMENT OF OSUN

053500100199 - MINISTRY OF ENVIRONMENT AND SANITATION

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
31050103	INDUSTRIAL & CHEMICAL STORES	-	15,483,190.00
31050106	AGRICULTURAL INPUTS	-	26,857,690.00
31050133	LABORATORY EQUIPMENT STORE		9,310,000.00
	SUB-TOTAL INVENTORIES	-	51,650,880.00
32010200	INFRASTRUCTURE - GENERAL		
32010209	SEWAGE/ DRAINAGE NETWORK	230,000,000.00	46,522,320.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	230,000,000.00	46,522,320.00
32030100	INTANGIBLE ASSETS		
32030109	RESEARCH & DEVELOPMENT		5,720,810.00
	SUB-TOTAL INTANGIBLE ASSETS	-	5,720,810.00
	TOTAL ASSETS	230,000,000.00	103,894,010.00



STATE GOVERNMENT OF OSUN

053500200199 - OSUN PARKS AND GARDENS MANAGEMENT AGENCY

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
31050106	AGRICULTURAL INPUTS	-	4,159,600.00
	SUB-TOTAL INVENTORIES	-	4,159,600.00
32010200	INFRASTRUCTURE - GENERAL		
32010202	ROADS & BRIDGES	-	621,110.00
32010205	ZOOS, PARKS & RESERVES	-	-
	SUB-TOTAL INFRASTRUCTURE - GENERAL	-	621,110.00
	TOTAL ASSETS	-	4,780,710.00



STATE GOVERNMENT OF OSUN

053505300199 - OSUN STATE WASTE MANAGEMENT AGENCY

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
32010100	LAND & BUILDING - GENERAL		
32010104	OTHER STORAGE FACILITIES	10,000,000.00	9,931,740.00
	SUB-TOTAL LAND & BUILDING - GENERAL	10,000,000.00	9,931,740.00
32010200	INFRASTRUCTURE - GENERAL		
32010215	WASTE DISPOSAL EQUIPMENT		4,225,250.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	-	4,225,250.00
	TOTAL ASSETS	10,000,000.00	14,156,990.00



STATE GOVERNMENT OF OSUN

023305200199 - OFFICE OF NATURAL AND MINERAL RESOURCES

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
31090100	LOCAL INVESTMENTS		
31090102	LOCAL INVESTMENTS: NON QUOTED COMPANIES	26,200,000.00	458,850.00
	SUB-TOTAL LOCAL INVESTMENTS	26,200,000.00	458,850.00
32010100	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE		30,378,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	-	30,378,000.00
32030100	INTANGIBLE ASSETS		
32030102	PATENT RIGHT	53,000,050.00	7,049,000.00
32030109	RESEARCH & DEVELOPMENT	-	1,330,000.00
	SUB-TOTAL INTANGIBLE ASSETS	53,000,050.00	8,379,000.00
	TOTAL ASSETS	79,200,050.00	39,215,850.00



STATE GOVERNMENT OF OSUN

052100100139 - MINISTRY OF HEALTH

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
31050101	ENGINEERING STORES		-
31050102	MEDICAL STORES	397,842,750.00	4,896,042,750.00
31050127	FURNITURE STORE	46,716,500.00	46,716,500.00
	SUB-TOTAL INVENTORIES	444,559,250.00	4,942,759,250.00
32010100	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	229,077,510.00	1,579,077,510.00
	SUB-TOTAL LAND & BUILDING - GENERAL	229,077,510.00	1,579,077,510.00
32010400	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	67,000,000.00	67,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	67,000,000.00	67,000,000.00
32010500	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	4,000,000.00	4,000,000.00
32010502	PRINTERS	1,000,000.00	1,000,000.00
32010503	SCANNERS	1,000,000.00	1,000,000.00
32010505	PHOTOCOPIERS	2,000,000.00	2,000,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	8,000,000.00	8,000,000.00
32010600	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	1,000,000.00	1,000,000.00
32010602	TABLES	1,000,000.00	1,000,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	2,000,000.00	2,000,000.00
	TOTAL ASSETS	750,636,760.00	6,598,836,760.00



STATE GOVERNMENT OF OSUN

052100200199 - OSUN HEALTH INSURANCE AGENCY

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
31050128	PLANT/EQUIPMENT STORE		-
	SUB-TOTAL INVENTORIES	-	-
31050200	WORK IN PROGRESS		
32010100	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE		2,350,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	-	2,350,000.00
32010400	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	18,000,000.00	10,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	18,000,000.00	10,000,000.00
32010500	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	300,000.00	411,472,000.00
32010503	SCANNERS	10,410,000.00	13,280,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	10,710,000.00	424,752,000.00
32010600	FURNITURE & FITTINGS - GENERAL		
32010900	SPECIALISED ASSETS-GENERAL		
32010903	BIOLOGICAL ASSETS	2,497,047,010.00	2,013,284,070.00
	SUB-TOTAL SPECIALISED ASSETS-GENERAL	2,497,047,010.00	2,013,284,070.00
32030100	INTANGIBLE ASSETS		
32030109	RESEARCH & DEVELOPMENT	15,000,000.00	21,372,000.00
	SUB-TOTAL INTANGIBLE ASSETS	15,000,000.00	21,372,000.00
	TOTAL ASSETS	2,540,757,010.00	2,471,758,070.00



STATE GOVERNMENT OF OSUN

052102600199 - LAUTECH TEACHING HOSPITAL, OSOGBO

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
31050119	EQUIPMENT STORE	67,000,000.00	223,510,200.00
31050134	UNIFORM STORE		848,000.00
31050135	OTHER STOCK		2,241,100.00
	SUB-TOTAL INVENTORIES	67,000,000.00	226,599,300.00
32010100	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	37,000,000.00	231,532,370.00
	SUB-TOTAL LAND & BUILDING - GENERAL	37,000,000.00	231,532,370.00
32010200	INFRASTRUCTURE - GENERAL		
32010214	BOREHOLES & OTHER WATER FACILITIES	1,000,000.00	-
	SUB-TOTAL INFRASTRUCTURE - GENERAL	1,000,000.00	-
32010300	PLANT & MACHINERY - GENERAL		
32010302	INDUSTRIAL EQUIPMENT		230,000.00
32010303	NAVIGATIONAL EQUIPMENT		-
32010304	POWER PLANTS	2,600,000.00	-
32010305	POWER GENERATING SETS	10,000,000.00	25,200,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	12,600,000.00	25,430,000.00
32010400	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES		67,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	-	67,000,000.00
32010500	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	3,000,000.00	30,734,500.00
32010502	PRINTERS	2,500,000.00	620,000.00
32010503	SCANNERS		50,000.00
32010505	PHOTOCOPIERS	3,000,000.00	2,043,260.00
32010508	PROJECTORS		880,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	8,500,000.00	34,327,760.00
32010600	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	3,000,000.00	6,668,070.00
32010602	TABLES	1,150,000.00	1,800,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	400,000.00	930,050.00
32010604	TELEVISION SETS	350,000.00	777,650.00
32010605	RADIO SETS		60,000.00
32010606	AIR -CONDITIONER	500,000.00	1,350,000.00
32010607	STOOLS		106,800.00
32010608	SHELVES		230,000.00
32010609	CEILING FANS		1,015,000.00
32010610	REFRIDGERATOR	500,000.00	1,335,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	5,900,000.00	14,272,570.00
32010900	SPECIALISED ASSETS-GENERAL		
32010904	LABORATORY MEDICAL EQUIPMENTS	5,000,000.00	40,838,000.00
	SUB-TOTAL SPECIALISED ASSETS-GENERAL	5,000,000.00	40,838,000.00
32030109	RESEARCH & DEVELOPMENT		20,000,000.00
	SUB-TOTAL INTANGIBLE ASSETS	-	20,000,000.00
	TOTAL ASSETS	137,000,000.00	660,000,000.00



STATE GOVERNMENT OF OSUN

052110200139 - OSUN STATE HOSPITALS MANAGEMENT BOARD

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
31050102	MEDICAL STORES	20,000,000.00	20,750,000.00
31050110	PRINTED MATERIALS	6,000,000.00	14,722,270.00
	SUB-TOTAL INVENTORIES	26,000,000.00	35,472,270.00
32010400	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	2,500,000.00	19,900,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	2,500,000.00	19,900,000.00
32010900	SPECIALISED ASSETS-GENERAL		
32010904	LABORATORY MEDICAL EQUIPMENTS	-	7,625,000.00
	SUB-TOTAL SPECIALISED ASSETS-GENERAL	-	7,625,000.00
32030100	INTANGIBLE ASSETS		
32030101	GOODWILL (ACQUIRED)		16,303,610.00
32030102	PATENT RIGHT	1,500,000.00	-
32030109	RESEARCH & DEVELOPMENT		5,062,500.00
	SUB-TOTAL INTANGIBLE ASSETS	1,500,000.00	21,366,110.00
	TOTAL ASSETS	30,000,000.00	84,363,380.00



STATE GOVERNMENT OF OSUN

052111600199 - PRIMARY HEALTH CARE DEVELOPMENT BOARD

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
31050101	ENGINEERING STORES		-
31050102	MEDICAL STORES	244,716,540.00	832,951,700.00
	SUB-TOTAL INVENTORIES	244,716,540.00	832,951,700.00
32010100	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,115,948,920.00	-
	SUB-TOTAL LAND & BUILDING - GENERAL	1,115,948,920.00	-
	TOTAL ASSETS	1,360,665,460.00	832,951,700.00



STATE GOVERNMENT OF OSUN

022905300199 - OFFICE OF TRANSPORTATION

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
31050110	PRINTED MATERIALS	5,000,000.00	-
31050119	EQUIPMENT STORE	10,000,000.00	-
	SUB-TOTAL INVENTORIES	15,000,000.00	-
32010200	INFRASTRUCTURE - GENERAL		
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	54,000,000.00	-
	SUB-TOTAL INFRASTRUCTURE - GENERAL	54,000,000.00	-
	TOTAL ASSETS	69,000,000.00	-



STATE GOVERNMENT OF OSUN

023400100199 - MINISTRY OF WORKS AND TRANSPORT

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
31050133	LABORATORY EQUIPMENT STORE	10,330,150.00	10,320,150.00
	SUB-TOTAL INVENTORIES	10,330,150.00	10,320,150.00
32010100	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	55,008,050.00	25,809,700.00
	SUB-TOTAL LAND & BUILDING - GENERAL	55,008,050.00	25,809,700.00
32010200	INFRASTRUCTURE - GENERAL		
32010201	RAILS		-
32010202	ROADS & BRIDGES	7,974,970,120.00	1,443,036,390.00
32010207	ELECTRICITY TRANSMISSION NETWORK	57,963,450.00	14,142,320.00
32010214	BOREHOLES & OTHER WATER FACILITIES	500,000.00	-
	SUB-TOTAL INFRASTRUCTURE - GENERAL	8,033,433,570.00	1,457,178,710.00
32010300	PLANT & MACHINERY - GENERAL		
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	100,000,000.00	10,787,400.00
32010305	POWER GENERATING SETS	31,285,900.00	5,500,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	131,285,900.00	16,287,400.00
32010500	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	7,759,780.00	3,100,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	7,759,780.00	3,100,000.00
32010600	FURNITURE & FITTINGS - GENERAL		
32010606	AIR -CONDITIONER	5,000,000.00	-
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	5,000,000.00	-
32030100	INTANGIBLE ASSETS		
32030109	RESEARCH & DEVELOPMENT	110,281,060.00	-
	SUB-TOTAL INTANGIBLE ASSETS	110,281,060.00	-
	TOTAL ASSETS	8,353,098,510.00	1,512,695,960.00



STATE GOVERNMENT OF OSUN

023400400199 - OSUN ROAD MAINTENANCE AGENCY

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
32010200	INFRASTRUCTURE - GENERAL		
32010201	RAILS		-
32010202	ROADS & BRIDGES	200,000,000.00	55,600,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	200,000,000.00	55,600,000.00
	TOTAL ASSETS	200,000,000.00	55,600,000.00

STATE GOVERNMENT OF OSUN

023405500199 - OSUN ASSETS MANAGEMENT AGENCY

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
32010200	INFRASTRUCTURE - GENERAL		
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	13,547,930.00	-
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	8,179,000.00	-
	SUB-TOTAL INFRASTRUCTURE - GENERAL	21,726,930.00	-
32010400	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	7,000,000.00	-
	SUB-TOTAL FIXED ASSETS - GENERAL	7,000,000.00	-
32010500	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	11,424,020.00	-
32010502	PRINTERS	150,000.00	-
32010505	PHOTOCOPIERS	1,800,000.00	-
32010508	PROJECTORS	480,000.00	-
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	13,854,020.00	-
	TOTAL ASSETS	42,580,950.00	-



STATE GOVERNMENT OF OSUN

025305300199 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
31050117	COMPUTER/INFORMATION TECHNOLOGY STORE	-	6,500,000.00
	SUB-TOTAL INVENTORIES	-	6,500,000.00
32010100	LAND & BUILDING - GENERAL		
32010102	LAND & BUILDINGS - RESIDENTIAL	2,000,000.00	-
	SUB-TOTAL LAND & BUILDING - GENERAL	2,000,000.00	-
32010200	INFRASTRUCTURE - GENERAL		
32010202	ROADS & BRIDGES	13,387,460.00	16,921,330.00
32010207	ELECTRICITY TRANSMISSION NETWORK	2,500,000.00	8,000,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	-	-
	SUB-TOTAL INFRASTRUCTURE - GENERAL	15,887,460.00	24,921,330.00
32010300	PLANT & MACHINERY - GENERAL		
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	5,000,000.00	-
	SUB-TOTAL PLANT & MACHINERY - GENERAL	5,000,000.00	-
32010400	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES		-
	SUB-TOTAL FIXED ASSETS - GENERAL	-	-
32010500	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	500,000.00	-
32010502	PRINTERS	150,000.00	-
32010505	PHOTOCOPIERS	300,000.00	-
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	950,000.00	-
32010600	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	-	-
32010602	TABLES	-	-
32010606	AIR -CONDITIONER	-	-
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	-
	TOTAL ASSETS	23,837,460.00	31,421,330.00



STATE GOVERNMENT OF OSUN

026000100199 - MINISTRY OF LANDS AND PHYSICAL PLANNING

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
32010100	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	115,000,000.00	100,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL		400,000,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	115,000,000.00	500,000,000.00
32010200	INFRASTRUCTURE - GENERAL		
32010205	ZOOS, PARKS & RESERVES		150,000,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	-	150,000,000.00
	TOTAL ASSETS	115,000,000.00	650,000,000.00



STATE GOVERNMENT OF OSUN

026100100199 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
31060200	ADMINISTRATIVE ADVANCES		
31060201	ADMINISTRATIVE ADVANCES		1,108,360,000.00
	SUB-TOTAL ADMINISTRATIVE ADVANCES	-	1,108,360,000.00
32010200	INFRASTRUCTURE - GENERAL		
32010202	ROADS & BRIDGES (RAMP)		315,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK		577,633,580.00
32010208	WATER DISTRIBUTION NETWORK		6,063,000.00
32010212	MONUMENTS		14,688,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	-	913,384,580.00
	TOTAL ASSETS	-	2,021,744,580.00



STATE GOVERNMENT OF OSUN
012400100119 - MINISTRY OF HOME AFFAIRS
DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
32010100	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE		15,000,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	-	15,000,000.00
32010300	PLANT & MACHINERY - GENERAL		
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.		100,000,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	100,000,000.00
	TOTAL ASSETS	-	115,000,000.00



STATE GOVERNMENT OF OSUN

051400100199 - MINISTRY OF WOMEN AND CHILDREN AFFAIRS

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
32010102	LAND & BUILDINGS - RESIDENTIAL	-	9,750,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	-	9,750,000.00
32010300	PLANT & MACHINERY - GENERAL		
32010302	INDUSTRIAL EQUIPMENT	-	11,900,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	11,900,000.00
32010400	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	-	1,500,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	-	1,500,000.00
32010500	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	-	820,000.00
32010502	PRINTERS	-	100,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	920,000.00
32010600	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	-	500,000.00
32010602	TABLES	-	500,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	-	500,000.00
32010606	AIR -CONDITIONER	-	200,000.00
32010608	SHELVES	-	150,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	1,850,000.00
32020100	INVESTMENT PROPERTY - LAND & BUILDING-GENERAL		
32020101	LAND & BUILDINGS-OFFICE	2,600,000.00	-
	SUB-TOTAL LAND & BUILDING-GENERAL	2,600,000.00	-
	TOTAL ASSETS	2,600,000.00	25,920,000.00



STATE GOVERNMENT OF OSUN

053900200199 - MINISTRY OF YOUTHS AND SPORTS

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
31050132	CLASS WARE/APPARATOS STORE		247,560,000.00
	SUB-TOTAL INVENTORIES	-	247,560,000.00
32011000	ASSETS-UNDER-CONSTRUCTION		
32011001	ASSETS-UNDER-CONSTRUCTION		244,370,000.00
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	-	244,370,000.00
	TOTAL ASSETS	-	491,930,000.00



STATE GOVERNMENT OF OSUN

053905100199 - OSUN STATE SPORTS COUNCIL

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
31050119	EQUIPMENT STORE	4,812,430.00	5,610,000.00
	SUB-TOTAL INVENTORIES	4,812,430.00	5,610,000.00
	TOTAL ASSETS	4,812,430.00	5,610,000.00



STATE GOVERNMENT OF OSUN

031801100199 - JUDICIAL SERVICE COMMISSION

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
31050105	FUEL & LUBRICANTS	8,910,000.00	-
31050110	PRINTED MATERIALS	6,962,700.00	600,000.00
31050117	COMPUTER/INFORMATION TECHNOLOGY STORE	21,720,000.00	-
	SUB-TOTAL INVENTORIES	37,592,700.00	600,000.00
31060200	ADMINISTRATIVE ADVANCES		
31060201	ADMINISTRATIVE ADVANCES	48,413,330.00	22,880,000.00
	SUB-TOTAL ADMINISTRATIVE ADVANCES	48,413,330.00	22,880,000.00
32010100	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	109,920,000.00	19,920,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	109,920,000.00	19,920,000.00
32010300	PLANT & MACHINERY - GENERAL		
32010305	POWER GENERATING SETS	9,825,000.00	-
	SUB-TOTAL PLANT & MACHINERY - GENERAL	9,825,000.00	-
32010400	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	20,000,000.00	5,300,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	20,000,000.00	5,300,000.00
32010500	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	1,000,000.00	200,000.00
32010502	PRINTERS	510,000.00	100,000.00
32010503	SCANNERS		100,000.00
32010505	PHOTOCOPIERS	2,000,000.00	600,000.00
32010508	PROJECTORS		100,000.00
32010509	BINDING EQUIPMENT	500,000.00	-
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	4,010,000.00	1,100,000.00
32010600	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	3,000,000.00	1,000,000.00
32010602	TABLES	2,500,000.00	1,000,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	500,000.00	200,000.00
32010604	TELEVISION SETS	1,000,000.00	-
32010606	AIR -CONDITIONER	2,500,000.00	2,000,000.00
32010610	REFRIDGERATOR		1,000,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	9,500,000.00	5,200,000.00
32010900	SPECIALISED ASSETS-GENERAL		
32010902	POLICE/PARA-MILITARY EQUIPMENT	10,950,000.00	-
	SUB-TOTAL SPECIALISED ASSETS-GENERAL	10,950,000.00	-
	TOTAL ASSETS	250,211,030.00	55,000,000.00



STATE GOVERNMENT OF OSUN

032600100199 - MINISTRY OF JUSTICE

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050110	PRINTED MATERIALS	-	1,040,000.00
31050119	EQUIPMENT STORE	-	3,300,000.00
31050135	OTHER STOCK		-
	SUB-TOTAL INVENTORIES	-	4,340,000.00
32010400	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	32,260,000.00	-
	SUB-TOTAL FIXED ASSETS - GENERAL	32,260,000.00	-
32010500	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	17,740,000.00	1,340,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	17,740,000.00	1,340,000.00
32010600	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	-	250,000.00
32010602	TABLES	-	250,000.00
32010608	SHELVES	-	120,000.00
32010609	CEILING FANS	-	200,000.00
32010610	REFRIDGERATOR		-
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	820,000.00
32010700	SERVICE CONCESSION ASSETS (PPP)-GENERAL		
32030100	INTANGIBLE ASSETS		
32030109	RESEARCH & DEVELOPMENT	-	18,500,000.00
32030110	BROADCAST RIGHTS		-
	SUB-TOTAL INTANGIBLE ASSETS	-	18,500,000.00
	TOTAL ASSETS	50,000,000.00	25,000,000.00



STATE GOVERNMENT OF OSUN
032605100199 - HIGH COURT OF JUSTICE
DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
31050103	INDUSTRIAL & CHEMICAL STORES	3,750,000.00	2,900,000.00
31050104	AMORY STORES (AMMUNITION, E.T.C.)	8,350,000.00	3,500,000.00
31050105	FUEL & LUBRICANTS	3,750,000.00	500,000.00
31050109	STATIONERIES STORES	2,425,000.00	2,000,000.00
31050110	PRINTED MATERIALS	18,287,620.00	1,000,000.00
31050111	BUILDING MATERIALS	8,605,000.00	-
31050112	STRATEGIC STOCK PILES		500,000.00
31050113	UNISSUED CURRENCY		-
31050114	STAMPS		500,000.00
31050115	PROPERTY HELD FOR SALE		-
31050116	AIRCRAFT SPARE STORE		-
31050117	COMPUTER/INFORMATION TECHNOLOGY STORE		500,000.00
31050118	PROVISIONAL STORE		667,000.00
31050119	EQUIPMENT STORE		2,000,000.00
31050134	UNIFORM STORE		605,000.00
31050135	OTHER STOCK		-
	SUB-TOTAL INVENTORIES	45,167,620.00	14,672,000.00
31050200	WORK IN PROGRESS		
31050201	WORK IN PROGRESS		-
31060201	ADMINISTRATIVE ADVANCES	6,927,600.00	-
	SUB-TOTAL ADMINISTRATIVE ADVANCES	6,927,600.00	-
31090100	LOCAL INVESTMENTS		
32010100	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	6,710,900.00	2,500,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	6,710,900.00	2,500,000.00
32010200	INFRASTRUCTURE - GENERAL		
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	11,000,000.00	2,000,000.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	3,100,000.00	2,000,000.00
32010215	WASTE DISPOSAL EQUIPMENT		500,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	14,100,000.00	4,500,000.00
32010300	PLANT & MACHINERY - GENERAL		
32010305	POWER GENERATING SETS	10,520,000.00	-
	SUB-TOTAL PLANT & MACHINERY - GENERAL	10,520,000.00	-
32010400	FIXED ASSETS - GENERAL		
32010401	SHIPS		-
32010402	AIR CRAFTS	3,000,000.00	-
32010405	MOTOR VEHICLES	277,285,000.00	-
	SUB-TOTAL FIXED ASSETS - GENERAL	280,285,000.00	-
32010500	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	41,873,950.00	1,000,000.00
32010502	PRINTERS	2,675,000.00	250,000.00
32010503	SCANNERS	85,000.00	250,000.00
32010504	FAX MACHINE		-
32010505	PHOTOCOPIERS	6,500,000.00	1,000,000.00
32010506	TYPE-WRITERS		-
32010507	SHREDDING MACHINES		207,500.00
32010508	PROJECTORS		-
32010509	BINDING EQUIPMENT		500,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	51,133,950.00	3,207,500.00
32010600	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	5,000,000.00	500,000.00
32010602	TABLES	4,000,000.00	500,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	2,000,000.00	500,000.00
32010604	TELEVISION SETS	1,500,000.00	500,000.00
32010605	RADIO SETS	1,500,000.00	500,000.00
32010606	AIR -CONDITIONER	3,500,000.00	1,500,000.00
32010607	STOOLS	500,000.00	-
32010608	SHELVES	1,500,000.00	-
32010609	CEILING FANS	1,000,000.00	-
32010610	REFRIDGERATOR	2,500,000.00	500,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	23,000,000.00	4,500,000.00
32010900	SPECIALISED ASSETS-GENERAL		
32010901	MILITARY EQUIPMENT		500,000.00
32010902	POLICE/PARA-MILITARY EQUIPMENT		500,000.00
	SUB-TOTAL SPECIALISED ASSETS-GENERAL	-	1,000,000.00
	TOTAL ASSETS	437,845,070.00	30,379,500.00



STATE GOVERNMENT OF OSUN

032605200199 - CUSTOMARY COURT OF APPEAL

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
31050105	FUEL & LUBRICANTS	1,900,000.00	-
31050109	STATIONERIES STORES	660,000.00	-
31050110	PRINTED MATERIALS	3,618,720.00	-
	SUB-TOTAL INVENTORIES	6,178,720.00	-
32010100	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	31,595,520.00	5,000,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	31,595,520.00	5,000,000.00
32010300	PLANT & MACHINERY - GENERAL		
32010305	POWER GENERATING SETS	-	4,000,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	4,000,000.00
32010400	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES		3,000,000.00
32010407	MOTOR CYCLES		1,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	-	4,000,000.00
32010500	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	2,500,000.00	3,000,000.00
32010505	PHOTOCOPIERS	1,000,000.00	1,000,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	3,500,000.00	4,000,000.00
32010600	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	8,000,000.00	3,000,000.00
32010602	TABLES	5,000,000.00	2,500,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	3,600,000.00	500,000.00
32010604	TELEVISION SETS	250,000.00	-
32010606	AIR -CONDITIONER	1,000,000.00	500,000.00
32010610	REFRIDGERATOR	520,000.00	500,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	18,370,000.00	7,000,000.00
	TOTAL ASSETS	59,644,240.00	24,000,000.00



STATE GOVERNMENT OF OSUN

012300100199 - MINISTRY OF INFORMATION AND CIVIC ORIENTATION

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
31050128	PLANT/EQUIPMENT STORE		21,620,000.00
31050135	OTHER STOCK		1,000,000.00
	SUB-TOTAL INVENTORIES	-	22,620,000.00
32010100	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	8,290,000.00	-
	SUB-TOTAL LAND & BUILDING - GENERAL	8,290,000.00	-
32010300	PLANT & MACHINERY - GENERAL		
32010302	INDUSTRIAL EQUIPMENT		15,000,000.00
32010305	POWER GENERATING SETS		200,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	15,200,000.00
32010400	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES		15,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	-	15,000,000.00
32010500	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT		750,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	750,000.00
	TOTAL ASSETS	8,290,000.00	53,570,000.00



STATE GOVERNMENT OF OSUN

012300200139 - OSUN STATE BROADCASTING CORPORATION

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
32010200	INFRASTRUCTURE - GENERAL		
32010207	ELECTRICITY TRANSMISSION NETWORK	50,000,000.00	49,385,830.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	40,200,000.00	-
	SUB-TOTAL INFRASTRUCTURE - GENERAL	90,200,000.00	49,385,830.00
32010300	PLANT & MACHINERY - GENERAL		
32010302	INDUSTRIAL EQUIPMENT	-	52,875,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	52,875,000.00
	TOTAL ASSETS	90,200,000.00	102,260,830.00



STATE GOVERNMENT OF OSUN

025200200199 - MINISTRY OF WATER RESOURCES AND ENERGY

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
32010200	INFRASTRUCTURE - GENERAL		
32010207	ELECTRICITY TRANSMISSION NETWORK		41,966,930.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	-	41,966,930.00
	TOTAL ASSETS	-	41,966,930.00



STATE GOVERNMENT OF OSUN

025210200199 - OSUN STATE WATER CORPORATION

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
31050103	INDUSTRIAL & CHEMICAL STORES	555,600,560.00	169,036,300.00
31050105	FUEL & LUBRICANTS	10,347,300.00	-
31050133	LABORATORY EQUIPMENT STORE	4,215,100.00	-
	SUB-TOTAL INVENTORIES	570,162,960.00	169,036,300.00
32010100	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	6,240,000.00	-
	SUB-TOTAL LAND & BUILDING - GENERAL	6,240,000.00	-
32010200	INFRASTRUCTURE - GENERAL		
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	10,268,000.00	-
32010208	WATER DISTRIBUTION NETWORK	1,890,220,530.00	3,530,551,250.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	1,900,488,530.00	3,530,551,250.00
32010300	PLANT & MACHINERY - GENERAL		
32010302	INDUSTRIAL EQUIPMENT	570,000,000.00	-
32010304	POWER PLANTS	125,424,440.00	18,398,750.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	695,424,440.00	18,398,750.00
32030100	INTANGIBLE ASSETS		
32030109	RESEARCH & DEVELOPMENT	320,000,000.00	-
	SUB-TOTAL INTANGIBLE ASSETS	320,000,000.00	-
	TOTAL ASSETS	3,492,315,930.00	3,717,986,300.00



STATE GOVERNMENT OF OSUN

025210300199 - RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
32010200	INFRASTRUCTURE - GENERAL		
32010214	BOREHOLES & OTHER WATER FACILITIES	33,190,760.00	56,318,360.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	33,190,760.00	56,318,360.00
32010700	SERVICE CONCESSION ASSETS (PPP)-GENERAL		
32010701	SERVICE CONCESSION ASSETS (PPP)	423,118,140.00	343,681,640.00
	SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL	423,118,140.00	343,681,640.00
	TOTAL ASSETS	456,308,900.00	400,000,000.00



STATE GOVERNMENT OF OSUN

025210400199 - SMALL TOWNS WATER SUPPLY AND SANITATION AGENCY

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
31050103	INDUSTRIAL & CHEMICAL STORES	-	20,443,320.00
31050128	PLANT/EQUIPMENT STORE	-	11,550,000.00
	SUB-TOTAL INVENTORIES	-	31,993,320.00
32010200	INFRASTRUCTURE - GENERAL		
32010208	WATER DISTRIBUTION NETWORK	-	28,500,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	-	28,500,000.00
	TOTAL ASSETS	-	60,493,320.00



STATE GOVERNMENT OF OSUN

022000100199 - MINISTRY OF FINANCE

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31090100	LOCAL INVESTMENTS		
31090101	LOCAL INVESTMENTS: QUOTED COMPANIES	300,000,000.00	100,000,000.00
31090102	LOCAL INVESTMENTS: NON QUOTED COMPANIES	147,000,000.00	42,000,000.00
	SUB-TOTAL LOCAL INVESTMENTS	447,000,000.00	142,000,000.00
32010100	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	25,000,000.00	260,000,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	25,000,000.00	260,000,000.00
32010400	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	10,000,000.00	10,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	10,000,000.00	10,000,000.00
32010500	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	5,000,000.00	6,800,000.00
32010502	PRINTERS	500,000.00	-
32010505	PHOTOCOPIERS	1,000,000.00	-
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	6,500,000.00	6,800,000.00
32010800	LEASED ASSETS-FINANCE LEASE		
32010801	LEASED ASSETS	10,000,000.00	-
	SUB-TOTAL LEASED ASSETS-FINANCE LEASE	10,000,000.00	-
32010900	SPECIALISED ASSETS-GENERAL		
32030100	INTANGIBLE ASSETS		
32030109	RESEARCH & DEVELOPMENT	1,500,000.00	-
	SUB-TOTAL INTANGIBLE ASSETS	1,500,000.00	-
	TOTAL ASSETS	500,000,000.00	418,800,000.00

STATE GOVERNMENT OF OSUN
022000200199 - DEBT MANAGEMENT OFFICE
DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31100100	LOCAL LOANS		
31100103	LOAN TO GOVERNMENT OWNED COMPANIES	11,134,658,240.00	21,527,225,040.00
	SUB-TOTAL LOCAL LOANS	11,134,658,240.00	21,527,225,040.00
	TOTAL ASSETS	11,134,658,240.00	21,527,225,040.00



STATE GOVERNMENT OF OSUN

022000700119 - OFFICE OF THE ACCOUNTANT -GENERAL

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
31050100	INVENTORIES		
31050120	PROJECT STORE (IPPIS, GIFMIS, IPSAS, E.T.C.)	600,000,000.00	-
	SUB-TOTAL INVENTORIES	600,000,000.00	-
32010100	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE		4,610,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	-	4,610,000.00
32010400	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	3,000,000.00	5,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	3,000,000.00	5,000,000.00
32010500	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	1,000,000.00	-
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	1,000,000.00	-
32010600	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS		200,000.00
32010602	TABLES		190,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS		4,500,000.00
32010606	AIR -CONDITIONER		500,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	5,390,000.00
	TOTAL ASSETS	604,000,000.00	15,000,000.00



STATE GOVERNMENT OF OSUN

022000800119 - OSUN STATE INTERNAL REVENUE SERVICE

DETAILS OF YEAR 2021 CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
		₦	₦
30000000	ASSETS (CAPITAL EXPENDITURE)		
32010100	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	32,088,300.00	56,694,380.00
	SUB-TOTAL LAND & BUILDING - GENERAL	32,088,300.00	56,694,380.00
32010300	PLANT & MACHINERY - GENERAL		
32010305	POWER GENERATING SETS	-	1,762,500.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	1,762,500.00
32010400	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	-	9,000,000.00
32010407	MOTOR CYCLES	-	1,350,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	-	10,350,000.00
32010500	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	16,000,000.00	16,997,050.00
32010502	PRINTERS	-	2,700,000.00
32010503	SCANNERS	-	-
32010505	PHOTOCOPIERS	-	1,968,750.00
32010508	PROJECTORS	-	-
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	16,000,000.00	21,665,800.00
32010600	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	15,550,000.00	1,620,000.00
32010602	TABLES	-	1,620,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	-	2,160,000.00
32010606	AIR -CONDITIONER	-	3,060,000.00
32010609	CEILING FANS	-	810,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	15,550,000.00	9,270,000.00
	TOTAL ASSETS	63,638,300.00	99,742,680.00