

Osun State Government 2022 Proposed Budget Summary

Item	2021 Approved Budget	2022 Proposed Budget
Opening Balance		17,525,783,010.00
Recurrent Revenue	80,903,391,630.00	87,923,692,250.00
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	50,231,566,020.00	52,450,000,000.00
12 - INDEPENDENT REVENUE	30,671,825,610.00	35,473,692,250.00
Recurrent Expenditure	50,620,283,140.00	53,593,627,990.00
21 - PERSONNEL COST	31,599,386,530.00	36,384,933,170.00
22 - OTHER RECURRENT COSTS	19,020,896,610.00	17,208,694,820.00
Transfer to Capital Account	30,283,108,490.00	51,855,847,270.00
Capital Receipts	28,951,660,010.00	24,306,975,530.00
13 - AID AND GRANTS	25,139,160,010.00	15,793,448,300.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	3,812,500,000.00	8,513,527,230.00
23 - CAPITAL EXPENDITURE	59,234,768,500.00	76,162,822,800.00
Total Revenue (including OB)	109,855,051,640.00	129,756,450,790.00
Total Expenditure	109,855,051,640.00	129,756,450,790.00
Closing Balance	-	-

Osun State Government 2022 Proposed Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2022 Proposed Budget
	Total Revenue	109,855,051,640.00	112,230,667,780.00
010000000000	Administration Sector	1,247,720,000.00	1,260,470,000.00
011100000000	Government House	318,000,000.00	118,000,000.00
011100100100	OFFICE OF THE GOVERNOR	300,000,000.00	100,000,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	8,000,000.00	8,000,000.00
011103500100	BUREAU OF PUBLIC SERVICE PENSION	10,000,000.00	10,000,000.00
011200000000	OSUN STATE HOUSE OF ASSEMBLY	2,450,000.00	2,450,000.00
011200300100	OSUN STATE HOUSE OF ASSEMBLY	2,200,000.00	2,200,000.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	250,000.00	250,000.00
012300000000	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	309,800,000.00	309,800,000.00
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	2,500,000.00	2,500,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	307,300,000.00	307,300,000.00
012400000000	MINISTRY OF HOME AFFAIRS	80,600,000.00	125,950,000.00
012400100100	MINISTRY OF HOME AFFAIRS	80,600,000.00	125,950,000.00
012500000000	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	16,500,000.00	19,900,000.00
012500400100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	16,500,000.00	19,900,000.00
014000000000	OFFICE OF THE AUDITOR GENERAL	202,370,000.00	252,470,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	2,000,000.00	2,000,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	200,370,000.00	250,470,000.00
014700000000	CIVIL SERVICE COMMISSION	308,000,000.00	409,000,000.00
014700100100	CIVIL SERVICE COMMISSION	2,000,000.00	3,000,000.00
014700200100	LOCAL GOVERNMENTS SERVICE COMMISSION	306,000,000.00	406,000,000.00
014800000000	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	10,000,000.00	22,900,000.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	10,000,000.00	22,900,000.00
020000000000	Economic Sector	80,427,428,110.00	84,360,239,030.00
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	3,821,620,000.00	2,778,527,230.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	3,587,500,000.00	2,756,027,230.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	209,120,000.00	12,500,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	25,000,000.00	10,000,000.00
022000000000	MINISTRY OF FINANCE	63,387,904,400.00	73,633,200,000.00
022000100100	MINISTRY OF FINANCE	3,034,400,000.00	6,001,000,000.00
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	423,750,000.00	60,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	50,321,186,020.00	52,572,200,000.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	9,608,568,380.00	15,000,000,000.00
022200000000	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	1,274,250,010.00	474,250,000.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	1,200,000,000.00	400,000,000.00
022205200100	OSUN MICRO CREDIT AGENCY	20,250,010.00	20,250,000.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	54,000,000.00	54,000,000.00
022800000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	20,000,000.00	10,000,000.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	20,000,000.00	10,000,000.00
022900000000	OFFICE OF TRANSPORTATION	1,100,000,000.00	750,000,000.00
022900100100	OFFICE OF TRANSPORTATION	1,100,000,000.00	750,000,000.00
023300000000	OFFICE OF NATURAL & MINERAL RESOURCES	100,000,000.00	100,000,000.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	100,000,000.00	100,000,000.00
023400000000	MINISTRY OF WORKS	5,403,703,700.00	2,203,450,000.00
023400100100	MINISTRY OF WORKS	5,000,000,000.00	2,000,000,000.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	300,000,000.00	150,000,000.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	3,703,700.00	3,450,000.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	100,000,000.00	50,000,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	110,000,000.00	139,469,000.00
023600100100	MINISTRY OF CULTURE AND TOURISM	5,000,000.00	20,000,000.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	5,000,000.00	10,000,000.00
023600500100	OSUN STATE TOURISM BOARD	100,000,000.00	109,469,000.00
023800000000	STATE BUREAU OF STATISTICS	200,000.00	200,000.00
023800400100	STATE BUREAU OF STATISTICS	200,000.00	200,000.00
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	3,378,750,000.00	1,632,642,800.00
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	1,500,000.00	1,500,000.00
025201200100	OSUN WATER REGULATORY COMMISSION	-	136,800,000.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	405,000,000.00	307,342,800.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	22,250,000.00	37,000,000.00
025210200100	OSUN STATE WATER CORPORATION	2,950,000,000.00	1,150,000,000.00
025300000000	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	430,000,000.00	400,000,000.00
025305100100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	150,000,000.00	150,000,000.00
025305500100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	200,000,000.00	200,000,000.00
025305600100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	80,000,000.00	50,000,000.00
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	500,000,000.00	1,000,000,000.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	500,000,000.00	1,000,000,000.00
026100000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	901,000,000.00	1,238,500,000.00
026100100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	901,000,000.00	1,238,500,000.00
030000000000	Law and Justice Sector	208,000,000.00	258,000,000.00
031800000000	JUDICIAL SERVICE COMMISSION	3,000,000.00	3,000,000.00
031801100100	JUDICIAL SERVICE COMMISSION	3,000,000.00	3,000,000.00

Osun State Government 2022 Proposed Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2022 Proposed Budget
032600000000	MINISTRY OF JUSTICE	205,000,000.00	255,000,000.00
032600100100	MINISTRY OF JUSTICE	50,000,000.00	100,000,000.00
032605100100	HIGH COURT OF JUSTICE	120,000,000.00	120,000,000.00
032605200100	CUSTOMARY COURT OF APPEAL	35,000,000.00	35,000,000.00
050000000000	Social Sector	27,971,903,530.00	26,351,958,750.00
051300000000	MINISTRY OF YOUTHS AND SPORTS	11,000,000.00	481,000,000.00
051300100100	MINISTRY OF YOUTHS AND SPORTS	1,000,000.00	471,000,000.00
051305200100	OSUN STATE SPORTS COUNCIL	10,000,000.00	10,000,000.00
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	2,060,000.00	3,315,000.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	2,060,000.00	3,315,000.00
051700000000	MINISTRY OF EDUCATION	16,720,297,140.00	17,645,219,230.00
051700100100	MINISTRY OF EDUCATION	2,943,308,910.00	2,718,761,910.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	5,422,087,130.00	4,387,789,380.00
051700800100	OSUN STATE LIBRARY BOARD	1,000,000.00	1,000,000.00
051700900100	OSUN STATE EXAMINATION BOARD	-	827,000,000.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	7,000,000.00	7,000,000.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	12,163,560.00	12,163,560.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	1,243,364,000.00	1,286,096,900.00
051701900100	OSUN STATE POLYTECHNIC, IREE	1,524,422,000.00	1,708,346,000.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	952,400,000.00	1,163,624,940.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	678,037,250.00	840,297,250.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	3,875,000,000.00	4,576,625,000.00
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	50,000.00	20,050,000.00
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	200,000.00	15,200,000.00
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	100,000.00	20,100,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	61,164,290.00	61,164,290.00
052100000000	MINISTRY OF HEALTH	10,336,546,390.00	7,320,424,520.00
052100100100	MINISTRY OF HEALTH	5,798,000,000.00	2,279,698,990.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	2,641,594,690.00	3,225,287,650.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	1,000,000,000.00	1,000,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	60,000,000.00	60,105,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	836,951,700.00	755,332,880.00
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	877,000,000.00	877,000,000.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	800,000,000.00	800,000,000.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	2,000,000.00	2,000,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	75,000,000.00	75,000,000.00
055100000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	25,000,000.00	25,000,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	25,000,000.00	25,000,000.00

Osun State Government 2022 Proposed Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	36,384,933,170.00	17,208,694,820.00	53,593,627,990.00	76,162,822,800.00	129,756,450,790.00
010000000000	Administration Sector	8,511,194,120.00	7,645,057,280.00	16,156,251,400.00	2,206,987,180.00	18,363,238,580.00
011100000000	Government House	7,127,696,790.00	3,217,231,560.00	10,344,928,350.00	1,256,175,000.00	11,601,103,350.00
011100100100	OFFICE OF THE GOVERNOR	1,008,201,800.00	3,181,087,600.00	4,189,289,400.00	1,206,195,000.00	5,395,484,400.00
011101000100	PUBLIC PROCUREMENT AGENCY	23,456,400.00	33,460,000.00	56,916,400.00	36,000,000.00	92,916,400.00
011103500100	BUREAU OF PUBLIC SERVICE PENSION	6,096,038,590.00	2,683,960.00	6,098,722,550.00	13,980,000.00	6,112,702,550.00
011200000000	OSUN STATE HOUSE OF ASSEMBLY	467,328,490.00	1,359,733,940.00	1,827,062,430.00	269,000,000.00	2,096,062,430.00
011200300100	OSUN STATE HOUSE OF ASSEMBLY	441,872,940.00	1,290,503,940.00	1,732,376,880.00	256,500,000.00	1,988,876,880.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	25,455,550.00	69,230,000.00	94,685,550.00	12,500,000.00	107,185,550.00
012300000000	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	315,318,960.00	126,345,490.00	441,664,450.00	343,389,830.00	785,054,280.00
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	76,671,520.00	6,345,490.00	83,017,010.00	141,025,000.00	224,042,010.00
012300300100	OSUN STATE BROADCASTING CORPORATION	238,647,440.00	120,000,000.00	358,647,440.00	202,364,830.00	561,012,270.00
012400000000	MINISTRY OF HOME AFFAIRS	142,716,730.00	188,500,000.00	331,216,730.00	79,224,720.00	410,441,450.00
012400100100	MINISTRY OF HOME AFFAIRS	142,716,730.00	188,500,000.00	331,216,730.00	79,224,720.00	410,441,450.00
012500000000	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	82,047,630.00	211,542,310.00	293,589,940.00	174,000,000.00	467,589,940.00
012500400100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	82,047,630.00	211,542,310.00	293,589,940.00	174,000,000.00	467,589,940.00
012600000000	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	17,501,330.00	608,000,000.00	625,501,330.00	-	625,501,330.00
012600400100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	17,501,330.00	608,000,000.00	625,501,330.00	-	625,501,330.00
014000000000	OFFICE OF THE AUDITOR GENERAL	219,095,610.00	24,863,980.00	243,959,590.00	16,800,000.00	260,759,590.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	124,904,000.00	12,172,990.00	137,076,990.00	8,000,000.00	145,076,990.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	94,191,610.00	12,690,990.00	106,882,600.00	8,800,000.00	115,682,600.00
014700000000	CIVIL SERVICE COMMISSION	64,542,370.00	408,840,000.00	473,382,370.00	68,397,630.00	541,780,000.00
014700100100	CIVIL SERVICE COMMISSION	40,316,570.00	8,840,000.00	49,156,570.00	33,938,630.00	83,095,200.00
014700200100	LOCAL GOVERNMENTS SERVICE COMMISSION	24,225,800.00	400,000,000.00	424,225,800.00	34,459,000.00	458,684,800.00
014800000000	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	74,946,210.00	1,500,000,000.00	1,574,946,210.00	-	1,574,946,210.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	74,946,210.00	1,500,000,000.00	1,574,946,210.00	-	1,574,946,210.00
020000000000	Economic Sector	3,913,874,970.00	3,305,321,830.00	7,219,198,800.00	53,611,772,500.00	60,830,971,300.00
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	532,514,010.00	60,816,700.00	593,330,710.00	6,154,004,730.00	6,747,335,440.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	330,914,860.00	50,000,000.00	380,914,860.00	5,218,799,630.00	5,599,714,490.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	126,930,000.00	5,816,700.00	132,746,700.00	354,430,100.00	487,176,800.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	74,669,150.00	5,000,000.00	79,669,150.00	580,775,000.00	660,444,150.00
022000000000	MINISTRY OF FINANCE	1,601,343,190.00	2,353,514,770.00	3,954,857,960.00	25,298,265,590.00	29,253,123,550.00
022000100100	MINISTRY OF FINANCE	1,277,164,280.00	578,200,000.00	1,855,364,280.00	5,021,508,250.00	6,876,872,530.00
022000200100	DEBT MANAGEMENT OFFICE	5,062,730.00	1,249,600,000.00	1,254,662,730.00	19,855,644,340.00	21,110,307,070.00
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	125,641,770.00	244,800,000.00	370,441,770.00	173,401,000.00	543,842,770.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	152,622,860.00	90,550,000.00	243,172,860.00	100,000,000.00	343,172,860.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	40,851,550.00	190,364,770.00	231,216,320.00	147,712,000.00	378,928,320.00
022200000000	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	156,501,070.00	174,810,040.00	331,311,110.00	623,678,640.00	954,989,750.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	146,901,070.00	90,000,000.00	236,901,070.00	615,414,860.00	852,315,930.00
022205200100	OSUN MICRO CREDIT AGENCY	-	58,060,040.00	58,060,040.00	-	58,060,040.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	9,600,000.00	26,750,000.00	36,350,000.00	8,263,780.00	44,613,780.00
022800000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	114,800,930.00	69,397,810.00	184,198,740.00	152,277,190.00	336,475,930.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	114,800,930.00	69,397,810.00	184,198,740.00	152,277,190.00	336,475,930.00
022900000000	OFFICE OF TRANSPORTATION	221,826,120.00	90,000,000.00	311,826,120.00	39,992,200.00	351,818,320.00
022900100100	OFFICE OF TRANSPORTATION	221,826,120.00	90,000,000.00	311,826,120.00	39,992,200.00	351,818,320.00
023300000000	OFFICE OF NATURAL & MINERAL RESOURCES	15,563,710.00	8,460,650.00	24,024,360.00	80,000,000.00	104,024,360.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	15,563,710.00	8,460,650.00	24,024,360.00	80,000,000.00	104,024,360.00
023400000000	MINISTRY OF WORKS	290,412,790.00	205,430,500.00	495,843,290.00	16,433,224,590.00	16,929,067,880.00
023400100100	MINISTRY OF WORKS	203,473,420.00	187,200,000.00	390,673,420.00	14,375,224,590.00	14,765,898,010.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	29,376,140.00	6,230,500.00	35,606,640.00	45,000,000.00	80,606,640.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	57,563,230.00	6,000,000.00	63,563,230.00	2,000,000,000.00	2,063,563,230.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	-	6,000,000.00	6,000,000.00	13,000,000.00	19,000,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	101,223,170.00	21,059,110.00	122,282,280.00	195,635,620.00	317,917,900.00
023600100100	MINISTRY OF CULTURE AND TOURISM	39,701,580.00	4,759,110.00	44,460,690.00	142,000,000.00	186,460,690.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	45,345,930.00	10,800,000.00	56,145,930.00	19,700,040.00	75,845,970.00
023600500100	OSUN STATE TOURISM BOARD	16,175,660.00	5,500,000.00	21,675,660.00	33,935,580.00	55,611,240.00
023800000000	STATE BUREAU OF STATISTICS	34,992,690.00	35,380,000.00	70,372,690.00	30,249,000.00	100,621,690.00
023800400100	STATE BUREAU OF STATISTICS	34,992,690.00	35,380,000.00	70,372,690.00	30,249,000.00	100,621,690.00
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	619,033,590.00	147,000,000.00	766,033,590.00	2,302,016,360.00	3,068,049,950.00
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	39,356,470.00	5,000,000.00	44,356,470.00	191,223,880.00	235,580,350.00
025201200100	OSUN WATER REGULATORY COMMISSION	4,982,780.00	5,000,000.00	9,982,780.00	55,511,000.00	110,493,780.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	107,904,640.00	2,000,000.00	109,904,640.00	474,580,960.00	584,485,600.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	110,530,320.00	30,000,000.00	140,530,320.00	166,099,980.00	306,630,300.00
025210200100	OSUN STATE WATER CORPORATION	356,259,380.00	60,000,000.00	416,259,380.00	1,414,600,540.00	1,830,859,920.00
025300000000	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	64,139,340.00	43,588,520.00	107,727,860.00	56,630,000.00	164,357,860.00
025300100100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	41,328,900.00	31,088,520.00	72,417,420.00	36,000,000.00	108,417,420.00
025305500100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	-	6,000,000.00	6,000,000.00	10,530,000.00	16,530,000.00
025305600100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	22,810,440.00	6,500,000.00	29,310,440.00	10,100,000.00	39,410,440.00
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	88,584,430.00	15,863,730.00	104,448,160.00	150,000,000.00	254,448,160.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	88,584,430.00	15,863,730.00	104,448,160.00	150,000,000.00	254,448,160.00
026100000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	72,941,930.00	80,000,000.00	152,941,930.00	2,095,798,580.00	2,248,740,510.00
026100100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	72,941,930.00	80,000,000.00	152,941,930.00	2,095,798,580.00	2,248,740,510.00
030000000000	Law and Justice Sector	1,673,768,230.00	613,535,080.00	2,287,303,310.00	273,813,000.00	2,561,116,310.00
031800000000	JUDICIAL SERVICE COMMISSION	86,618,610.00	63,454,920.00	150,073,530.00	75,000,000.00	225,073,530.00
031801100100	JUDICIAL SERVICE COMMISSION	86,618,610.00	63,454,920.00	150,073,530.00	75,000,000.00	225,073,530.00
032600000000	MINISTRY OF JUSTICE	1,587,149,620.00	550,080,160.00	2,137,229,780.00	198,813,000.00	2,336,042,780.00
032600100100	MINISTRY OF JUSTICE	239,245,190.00	75,000,000.00	314,245,190.00	48,813,000.00	363,058,190.00
032605100100	HIGH COURT OF JUSTICE	713,409,470.00	317,274,630.00	1,030,684,100.00	75,000,000.00	1,105,684,100.00
032605200100	CUSTOMARY COURT OF APPEAL	634,494,960.00	157,805,530.00	792,300,490.00	75,000,000.00	867,300,490.00
040000000000	Regional Sector	25,073,680.00	48,000,000.00	73,073,680.00	986,124,000.00	1,059,197,680.00
045100000000	MINISTRY OF REGIONAL INTEGRATION	25,073,680.00	48,000,000.00	73,073,680.00	986,124,000.00	1,059,197,680.00
045102100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	25,073,680.00	48,000,000.00	73,073,680.00	986,124,000.00	1,059,197,680.00
050000000000	Social Sector	22,261,020,170.00	5,596,780,630.00	27,857,800,800.00	19,084,126,120.00	46,941,926,920.00
051300000000	MINISTRY OF YOUTHS AND SPORTS	1,798,879,990.00	92,500,000.00	1,891,379,990.00	786,450,000.00	2,677,829,990.00
051300100100	MINISTRY OF YOUTHS AND SPORTS	1,669,130,370.00	22,500,000.00	1,691,630,370.00	774,150,000.00	2,465,780,370.00
051305200100	OSUN STATE SPORTS COUNCIL	129,749,620.00	70,000,000.00	199,749,620.00	12,300,000.00	212,049,620.00
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	82,050,050.00	232,000,000.00	314,050,050.00	78,520,000.00	392,570,050.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	82,050,050.00	232,000,000.00	314,050,050.00	78,520,000.00	

Osun State Government 2022 Proposed Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	200,502,460.00	21,151,640.00	221,654,100.00	913,000,000.00	1,134,654,100.00
052100000000	MINISTRY OF HEALTH	8,731,081,710.00	1,626,869,610.00	10,357,951,320.00	5,895,444,980.00	16,253,396,300.00
052100100100	MINISTRY OF HEALTH	645,079,690.00	200,000,000.00	845,079,690.00	2,276,653,840.00	3,121,733,530.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	93,897,970.00	569,077,270.00	662,975,240.00	2,491,621,610.00	3,154,596,850.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	4,845,597,640.00	560,000,000.00	5,405,597,640.00	440,000,000.00	5,845,597,640.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	3,047,290,520.00	126,217,960.00	3,173,508,480.00	104,426,670.00	3,277,935,150.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	99,215,890.00	171,574,380.00	270,790,270.00	582,742,860.00	853,533,130.00
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	301,361,320.00	118,320,000.00	419,681,320.00	505,947,590.00	925,628,910.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	205,253,690.00	38,500,000.00	243,753,690.00	438,763,600.00	682,517,290.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	-	20,000,000.00	20,000,000.00	12,080,970.00	32,080,970.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	96,107,630.00	59,820,000.00	155,927,630.00	55,103,020.00	211,030,650.00
055100000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	65,559,930.00	10,000,000.00	75,559,930.00	7,500,000.00	83,059,930.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	65,559,930.00	10,000,000.00	75,559,930.00	7,500,000.00	83,059,930.00

Osun State Government 2022 Proposed Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2022 Proposed Budget
	Total Recurrent Revenue	80,903,391,630.00	87,923,692,250.00
010000000000	Administration Sector	697,720,000.00	810,470,000.00
011100000000	Government House	68,000,000.00	68,000,000.00
011100100100	OFFICE OF THE GOVERNOR	50,000,000.00	50,000,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	8,000,000.00	8,000,000.00
011103500100	BUREAU OF PUBLIC SERVICE PENSION	10,000,000.00	10,000,000.00
011200000000	OSUN STATE HOUSE OF ASSEMBLY	2,450,000.00	2,450,000.00
011200300100	OSUN STATE HOUSE OF ASSEMBLY	2,200,000.00	2,200,000.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	250,000.00	250,000.00
012300000000	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	309,800,000.00	309,800,000.00
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	2,500,000.00	2,500,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	307,300,000.00	307,300,000.00
012400000000	MINISTRY OF HOME AFFAIRS	80,600,000.00	125,950,000.00
012400100100	MINISTRY OF HOME AFFAIRS	80,600,000.00	125,950,000.00
012500000000	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	16,500,000.00	19,900,000.00
012500400100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	16,500,000.00	19,900,000.00
014000000000	OFFICE OF THE AUDITOR GENERAL	202,370,000.00	252,470,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	2,000,000.00	2,000,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	200,370,000.00	250,470,000.00
014700000000	CIVIL SERVICE COMMISSION	8,000,000.00	9,000,000.00
014700100100	CIVIL SERVICE COMMISSION	2,000,000.00	3,000,000.00
014700200100	LOCAL GOVERNMENTS SERVICE COMMISSION	6,000,000.00	6,000,000.00
014800000000	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	10,000,000.00	22,900,000.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	10,000,000.00	22,900,000.00
020000000000	Economic Sector	69,547,928,110.00	73,461,869,000.00
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	584,120,000.00	465,000,000.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	350,000,000.00	450,000,000.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	209,120,000.00	5,000,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	25,000,000.00	10,000,000.00
022000000000	MINISTRY OF FINANCE	59,930,904,400.00	67,573,200,000.00
022000100100	MINISTRY OF FINANCE	1,000,000.00	1,000,000.00
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	150,000.00	-
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	50,321,186,020.00	52,572,200,000.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	9,608,568,380.00	15,000,000,000.00
022200000000	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	874,250,010.00	474,250,000.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	800,000,000.00	400,000,000.00
022205200100	OSUN MICRO CREDIT AGENCY	20,250,010.00	20,250,000.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	54,000,000.00	54,000,000.00
022800000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	20,000,000.00	10,000,000.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	20,000,000.00	10,000,000.00
022900000000	OFFICE OF TRANSPORTATION	1,100,000,000.00	750,000,000.00
022900100100	OFFICE OF TRANSPORTATION	1,100,000,000.00	750,000,000.00
023300000000	OFFICE OF NATURAL & MINERAL RESOURCES	100,000,000.00	100,000,000.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	100,000,000.00	100,000,000.00
023400000000	MINISTRY OF WORKS	5,403,703,700.00	2,203,450,000.00
023400100100	MINISTRY OF WORKS	5,000,000,000.00	2,000,000,000.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	300,000,000.00	150,000,000.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	3,703,700.00	3,450,000.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	100,000,000.00	50,000,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	110,000,000.00	139,469,000.00
023600100100	MINISTRY OF CULTURE AND TOURISM	5,000,000.00	20,000,000.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	5,000,000.00	10,000,000.00
023600500100	OSUN STATE TOURISM BOARD	100,000,000.00	109,469,000.00
023800000000	STATE BUREAU OF STATISTICS	200,000.00	200,000.00
023800400100	STATE BUREAU OF STATISTICS	200,000.00	200,000.00
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	493,750,000.00	345,300,000.00
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	1,500,000.00	1,500,000.00
025201200100	OSUN WATER REGULATORY COMMISSION	-	136,800,000.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	20,000,000.00	20,000,000.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	22,250,000.00	37,000,000.00
025210200100	OSUN STATE WATER CORPORATION	450,000,000.00	150,000,000.00
025300000000	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	430,000,000.00	400,000,000.00
025305100100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	150,000,000.00	150,000,000.00
025305500100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	200,000,000.00	200,000,000.00
025305600100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	80,000,000.00	50,000,000.00
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	500,000,000.00	1,000,000,000.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	500,000,000.00	1,000,000,000.00
026100000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	1,000,000.00	1,000,000.00
026100100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	1,000,000.00	1,000,000.00
030000000000	Law and Justice Sector	208,000,000.00	258,000,000.00
031800000000	JUDICIAL SERVICE COMMISSION	3,000,000.00	3,000,000.00
031801100100	JUDICIAL SERVICE COMMISSION	3,000,000.00	3,000,000.00
032600000000	MINISTRY OF JUSTICE	205,000,000.00	255,000,000.00
032600100100	MINISTRY OF JUSTICE	50,000,000.00	100,000,000.00
032605100100	HIGH COURT OF JUSTICE	120,000,000.00	120,000,000.00
032605200100	CUSTOMARY COURT OF APPEAL	35,000,000.00	35,000,000.00
050000000000	Social Sector	10,449,743,520.00	13,393,353,250.00
051300000000	MINISTRY OF YOUTHS AND SPORTS	11,000,000.00	11,000,000.00
051300100100	MINISTRY OF YOUTHS AND SPORTS	1,000,000.00	1,000,000.00
051305200100	OSUN STATE SPORTS COUNCIL	10,000,000.00	10,000,000.00

Osun State Government 2022 Proposed Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2022 Proposed Budget
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	2,060,000.00	3,315,000.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	2,060,000.00	3,315,000.00
051700000000	MINISTRY OF EDUCATION	6,511,392,100.00	8,237,645,600.00
051700100100	MINISTRY OF EDUCATION	817,756,500.00	593,209,500.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	100,000,000.00	35,000,000.00
051700800100	OSUN STATE LIBRARY BOARD	1,000,000.00	1,000,000.00
051700900100	OSUN STATE EXAMINATION BOARD	-	827,000,000.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	7,000,000.00	7,000,000.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	12,163,560.00	12,163,560.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	757,364,000.00	787,657,500.00
051701900100	OSUN STATE POLYTECHNIC, IREE	1,039,922,000.00	1,293,846,000.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	499,500,000.00	549,332,500.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	340,171,750.00	388,297,250.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	2,875,000,000.00	3,626,625,000.00
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	50,000.00	20,050,000.00
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	200,000.00	15,200,000.00
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	100,000.00	20,100,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	61,164,290.00	61,164,290.00
052100000000	MINISTRY OF HEALTH	3,023,291,420.00	4,239,392,650.00
052100100100	MINISTRY OF HEALTH	300,000,000.00	300,000,000.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	2,159,291,420.00	2,875,287,650.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	500,000,000.00	1,000,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	60,000,000.00	60,105,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	4,000,000.00	4,000,000.00
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	877,000,000.00	877,000,000.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	800,000,000.00	800,000,000.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	2,000,000.00	2,000,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	75,000,000.00	75,000,000.00
055100000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	25,000,000.00	25,000,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	25,000,000.00	25,000,000.00

Osun State Government 2022 Proposed Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2022 Proposed Budget
	Total Capital Receipts	28,951,660,010.00	24,306,975,530.00
010000000000	Administration Sector	550,000,000.00	450,000,000.00
011100000000	Government House	250,000,000.00	50,000,000.00
011100100100	OFFICE OF THE GOVERNOR	250,000,000.00	50,000,000.00
014700000000	CIVIL SERVICE COMMISSION	300,000,000.00	400,000,000.00
014700200100	LOCAL GOVERNMENTS SERVICE COMMISSION	300,000,000.00	400,000,000.00
020000000000	Economic Sector	10,879,500,000.00	10,898,370,030.00
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	3,237,500,000.00	2,313,527,230.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	3,237,500,000.00	2,306,027,230.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	-	7,500,000.00
022000000000	MINISTRY OF FINANCE	3,457,000,000.00	6,060,000,000.00
022000100100	MINISTRY OF FINANCE	3,033,400,000.00	6,000,000,000.00
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	423,600,000.00	60,000,000.00
022200000000	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	400,000,000.00	-
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	400,000,000.00	-
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	2,885,000,000.00	1,287,342,800.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	385,000,000.00	287,342,800.00
025210200100	OSUN STATE WATER CORPORATION	2,500,000,000.00	1,000,000,000.00
026100000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	900,000,000.00	1,237,500,000.00
026100100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	900,000,000.00	1,237,500,000.00
050000000000	Social Sector	17,522,160,010.00	12,958,605,500.00
051300000000	MINISTRY OF YOUTHS AND SPORTS	-	470,000,000.00
051300100100	MINISTRY OF YOUTHS AND SPORTS	-	470,000,000.00
051700000000	MINISTRY OF EDUCATION	10,208,905,040.00	9,407,573,630.00
051700100100	MINISTRY OF EDUCATION	2,125,552,410.00	2,125,552,410.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	5,322,087,130.00	4,352,789,380.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	486,000,000.00	498,439,400.00
051701900100	OSUN STATE POLYTECHNIC, IREE	484,500,000.00	414,500,000.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	452,900,000.00	614,292,440.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	337,865,500.00	452,000,000.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	1,000,000,000.00	950,000,000.00
052100000000	MINISTRY OF HEALTH	7,313,254,970.00	3,081,031,870.00
052100100100	MINISTRY OF HEALTH	5,498,000,000.00	1,979,698,990.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	482,303,270.00	350,000,000.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	500,000,000.00	-
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	832,951,700.00	751,332,880.00

Osun State Government 2022 Proposed Budget - Revenue by Economic Classification

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	109,855,051,640.00	112,230,667,780.00
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	50,231,566,020.00	52,450,000,000.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	50,231,566,020.00	52,450,000,000.00
110101	GOVERNMENT SHARE OF FAAC	31,943,474,170.00	32,250,000,000.00
11010101	Statutory Allocation	31,943,474,170.00	32,250,000,000.00
110102	GOVERNMENT SHARE OF VAT	15,888,091,850.00	18,500,000,000.00
11010201	Share of VAT	15,888,091,850.00	18,500,000,000.00
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	900,000,000.00	500,000,000.00
11010301	Excess Crude	900,000,000.00	500,000,000.00
110104	OTHER REVENUE FROM FAAC	1,500,000,000.00	1,200,000,000.00
11010406	Excess Share	1,500,000,000.00	1,200,000,000.00
12	INDEPENDENT REVENUE	30,671,825,610.00	35,473,692,250.00
1201	TAX REVENUE	9,526,551,210.00	14,808,128,629.36
120101	PERSONAL TAXES	6,960,501,210.00	10,856,582,003.11
12010101	Personal Taxes (Pay As You Earn)	5,150,443,060.00	8,040,390,914.00
12010104	Stamp Duty	36,746,570.00	57,365,314.81
12010105	Pool Betting Tax	64,546,770.00	100,764,391.90
12010106	Capital Project Developmental Taxes/Levy	1,500,000,000.00	2,341,659,975.60
12010107	Capital Gain Tax	197,264,810.00	307,951,406.80
12010108	Livestock Tax	11,500,000.00	8,450,000.00
120102	CORPORATE TAXES	2,566,050,000.00	3,951,546,626.25
12010201	Corporate Taxes	2,566,050,000.00	3,951,546,626.25
1202	NON -TAX REVENUE	21,145,274,400.00	20,665,563,620.64
120201	LICENCES - GENERAL	983,332,870.00	1,080,420,989.64
12020108	Registration Of Voluntary Organisations	60,055,000.00	60,595,000.00
12020116	Dried Fish & Meat Licenses	10,000,000.00	5,000,000.00
12020119	Fishing Licences/Permits	1,000,000.00	250,000.00
12020122	Produce Buying Licenses	6,000,000.00	4,800,000.00
12020126	Tractor Hiring Services	11,000,000.00	5,750,000.00
12020127	Borehole Drilling Licenses	-	5,000,000.00
12020128	Pool Betting & Casino Licenses/Gaming	51,885,440.00	80,998,705.45
12020131	Motor Vehicle Licenses	266,000,000.00	210,000,000.00
12020132	Drivers' Licenses	71,000,000.00	80,000,000.00
12020133	Patent Medicine & Drug Stores Licenses	10,000,000.00	10,000,000.00
12020134	Private Schools Licenses	182,200,000.00	331,725,000.00
12020136	Health Facilities Licenses	60,000,000.00	60,000,000.00
12020137	Trade Permit Licenses	203,650,000.00	167,600,000.00
12020139	Forestry/Timber License	36,000,000.00	36,000,000.00
12020140	Lottery Casino Licences/Permit	14,542,430.00	22,702,284.19
120202	FEES - GENERAL	5,550,000.00	10,000,000.00
12020217	Inspection of New Site of Petrol Stations	5,550,000.00	10,000,000.00
120203	FEES - GENERAL (CON'T I)	119,000,000.00	83,000,000.00
12020321	Inspection of Schools, Registration	34,000,000.00	33,000,000.00
12020365	Survey Investigation Fees	80,000,000.00	40,000,000.00
12020377	Processing/Inspection Fee for C of O	5,000,000.00	10,000,000.00
120204	FEES - GENERAL (CON'T II)	9,607,363,160.00	12,561,027,241.00
12020401	Court Fees	68,150,000.00	113,875,000.00
12020404	Trade Union Fees	15,000,000.00	50,500,000.00
12020412	Research Testing Fees	3,620,000.00	3,650,000.00
12020414	Produce Grading Fees	114,000,000.00	95,470,000.00
12020417	Contractor Registration Fees	50,005,000.00	50,955,000.00
12020418	Marriage/ Divorce Fees	8,940,000.00	9,840,000.00
12020420	Pilgrims Welfare Fees	15,000,000.00	40,000,000.00
12020424	Accreditation Fees	800,000.00	1,350,000.00
12020426	Court Summons Fees	57,500,000.00	61,300,000.00
12020427	Tender Fees	85,320,000.00	96,205,000.00
12020428	Fire Safety Certificate Fees	52,610,000.00	64,000,000.00
12020430	Professional Registration/Renewal Fees	118,100,000.00	5,250,000.00
12020431	Environmental Impact Assessment Fees	51,000,000.00	55,750,000.00
12020436	Bill Board Advertisement Fees	50,000,000.00	53,500,000.00
12020437	Deeds Registration Fees	12,500,000.00	15,010,000.00
12020438	Survey/ Planning/ Building Fees	195,000,000.00	105,000,000.00

Osun State Government 2022 Proposed Budget - Revenue by Economic Classification

Code	Economic	2021 Approved Budget	2022 Proposed Budget
12020439	Agency Fees	14,400,000.00	20,200,000.00
12020441	Laboratory Fees	79,045,000.00	109,989,000.00
12020443	Birth & Death Registration Fees	1,000,000.00	1,000,000.00
12020445	Change Of Ownership Fees	45,400,000.00	60,400,000.00
12020446	Agricultural/Vetinary Services Fees	11,100,000.00	2,600,000.00
12020447	Land Use Fees	863,000,000.00	1,917,082,998.80
12020448	Economic Development Levy	136,754,000.00	299,441,000.00
12020449	Business/Trade Operating Fees	95,530,000.00	242,267,000.00
12020450	Accident Vehicle Inspection Fees	20,000,000.00	80,000,000.00
12020451	Timber & Forest Fees	355,000,000.00	90,000,000.00
12020452	School Tuition/Registration/Examination Fees-Undergraduate	3,656,329,550.00	4,772,187,250.00
12020453	Applications Fees	574,558,410.00	710,590,492.20
12020454	Indiscriminate Parking Fees	189,100,000.00	70,000,000.00
12020455	School Tuition/Registration/Examination Fees-Post Graduate	80,000,000.00	223,687,500.00
12020456	School Tuition/Registration/Examination Fees-Others	1,567,405,500.00	1,528,556,000.00
12020457	Affiliation Charges	378,050,200.00	528,047,000.00
12020458	Unity/Staff/Other School Fees/Levies	2,035,500.00	2,035,500.00
12020459	Right Of Occupancy Fees	32,700,000.00	153,500,000.00
12020460	Building Plan Approval Fees	96,470,000.00	74,670,000.00
12020461	Title Transfer Fees	71,800,000.00	91,400,000.00
12020463	Hospital Service Registration Fees	8,922,000.00	6,600,000.00
12020464	Hospital Service Charges	288,165,000.00	554,039,500.00
12020465	Sports/Recreational Facilities Fees	25,504,000.00	29,885,000.00
12020466	Indigenship Registration Fees	25,000,000.00	75,000,000.00
12020478	Registration Fees on Seminar and Workshop	26,154,000.00	29,824,000.00
12020483	Inspection Fees of Private Schools	66,395,000.00	66,370,000.00
120205	FEES - GENERAL (CON'T III)	-	30,300,000.00
12020514	Inspection of Facilities of Water Service Providers	-	30,300,000.00
120206	FINES - GENERAL	172,700,000.00	119,520,000.00
12020601	Fines/Penalties	166,700,000.00	112,020,000.00
12020602	Court Fines	6,000,000.00	7,000,000.00
12020603	Dislodging Of Effluent/Pollution Fine	-	500,000.00
120207	SALES - GENERAL	781,596,468.00	741,649,060.00
12020701	Sales Of Journal & Publications	16,643,000.00	15,905,000.00
12020702	Sales Of Books	1,704,000.00	2,432,000.00
12020703	Sales Of Id Cards	11,767,000.00	12,299,500.00
12020704	Sales Of Stores/Scraps/Unservicable Items	62,250,000.00	62,500,000.00
12020706	Sales Of Bills Of Entries/Application Forms	174,577,468.00	123,002,560.00
12020707	Sales Of Consultancy Registration Forms	100,000.00	150,000.00
12020708	Sales Of Improved Seeds/Chemical	217,420,000.00	5,500,000.00
12020709	Proceeds From Sales Of Farm Produce	-	4,900,000.00
12020712	Proceeds From Sales Of Drugs And Medications	110,000,000.00	222,500,000.00
12020714	Proceeds From Sales Of Govt. Buildings	5,000,000.00	2,500,000.00
12020716	Sales Of Pension Forms	10,000,000.00	10,000,000.00
12020717	Sales Of Plan Photostat Print/Map	40,000,000.00	20,000,000.00
12020720	Sales Of Other Government Property	52,500,000.00	78,750,000.00
12020721	Sales Of Government Panapharella (Flags, Potraits, Art Works, E.T.C.)	-	50,000,000.00
12020731	Sales of Appointment Forms	3,000,000.00	2,000,000.00
12020741	Sales of Inter Local Transfer Forms	350,000.00	350,000.00
12020752	Sales of Forms on Adoption of Children	310,000.00	360,000.00
12020762	Sales of Application Form	75,975,000.00	98,500,000.00
12020763	Sales of Enumeration Forms	-	30,000,000.00
120208	EARNINGS -GENERAL	1,679,606,482.00	2,182,343,820.00
12020801	Earnings From Consultancy Services	130,528,790.00	119,628,790.00
12020802	Earnings From Laboratory Services	200,000,000.00	277,100,000.00
12020803	Earnings From Hire Of Plants & Equipment	42,003,700.00	41,950,000.00
12020804	Earnings From The Use Of Govt. Vehicles	10,900,000.00	5,000,000.00
12020805	Earnings From The Use Of Govt. Halls	4,500,000.00	6,250,000.00
12020807	Earnings From Medical Services	25,000,000.00	710,088,030.00
12020808	Earnings From Agricultural Produce	18,500,000.00	6,480,000.00
12020809	Earnings From Tourism/Culture/Arts Centres	59,000,000.00	60,957,000.00
12020811	Earnings From Commercial Activities	1,144,090,492.00	876,489,000.00

Osun State Government 2022 Proposed Budget - Revenue by Economic Classification

Code	Economic	2021 Approved Budget	2022 Proposed Budget
12020812	Hire Of Academic Gowns, Books Of Preceeding/Others	9,279,000.00	33,335,500.00
12020813	Earnings From Library Services	10,388,500.00	7,429,500.00
12020814	Earnings From Ict Services	25,416,000.00	37,636,000.00
120209	RENT ON GOVERNMENT BUILDINGS - GENERAL	609,734,000.00	158,439,000.00
12020901	Rent On Govt. Quarters	11,870,000.00	13,385,000.00
12020902	Rent On Govt. Offices	24,000.00	24,000.00
12020903	Rent On Govt Buildings	590,640,000.00	137,290,000.00
12020904	Rent On Conference Centres	7,200,000.00	7,740,000.00
120210	RENT ON LAND & OTHERS - GENERAL	543,200,000.00	732,310,000.00
12021001	Rent On Govt. Land	89,050,000.00	53,400,000.00
12021003	Rents & Premium On The Allocation Of Land	386,000,000.00	607,250,000.00
12021004	Rents Of Plots & Sites Services Programme	17,000,000.00	2,000,000.00
12021005	Lease Rental	20,000,000.00	18,000,000.00
12021006	Rents On Govt. Properties	31,150,000.00	51,660,000.00
120211	REPAYMENTS - GENERAL	4,934,558,400.00	2,336,949,620.00
12021101	Repayments - General	4,934,558,400.00	2,336,949,620.00
120212	INVESTMENT INCOME	143,800,000.00	370,700,000.00
12021201	Operating Surplus	-	200,000,000.00
12021202	Dividend Received	93,800,000.00	130,200,000.00
12021203	Other Investment Income	50,000,000.00	40,500,000.00
120213	INTEREST EARNED	1,364,033,020.00	8,103,890.00
12021305	Interest On Housing Loan	2,000,000.00	-
12021309	Interest On Debenture Loans	500,000.00	8,103,890.00
12021310	Bank Interest	1,361,533,020.00	-
120214	RE-IMBURSEMENT GENERAL	200,800,000.00	250,800,000.00
12021402	Audit Fees	200,800,000.00	250,800,000.00
13	AID AND GRANTS	25,139,160,010.00	15,793,448,300.00
1301	AID	1,300,000,000.00	598,757,280.00
130101	DOMESTIC AID	500,000,000.00	598,757,280.00
13010101	Domestic Aid	500,000,000.00	598,757,280.00
130102	FOREIGN AID	800,000,000.00	-
13010201	Foreign Aid	800,000,000.00	-
1302	Grants	23,839,160,010.00	15,194,691,020.00
130203	DOMESTIC GRANTS	18,770,065,010.00	12,744,772,620.00
13020301	Domestic Grants	18,770,065,010.00	12,744,772,620.00
130204	FOREIGN GRANTS	5,069,095,000.00	2,449,918,400.00
13020401	Foreign Grants	5,069,095,000.00	2,449,918,400.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	3,812,500,000.00	8,513,527,230.00
1402	OTHER CAPITAL RECEIPTS	-	4,000,000,000.00
140201	OTHER CAPITAL RECEIPTS	-	4,000,000,000.00
14020101	Other Capital Receipts To Cdf	-	4,000,000,000.00

Osun State Government 2022 Proposed Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Fund Code and Description	2021 Approved Budget	2022 Proposed Budget
Total Capital Receipts			28,951,660,010.00	24,306,975,530.00
Donations by Federal Government to SDG/CGS GRANT FOR TRAINING OF ALL LOCAL GOVERNMENT STAFF FROM LOCAL GOVERNMENT	011100100100 - OFFICE OF THE GOVERNOR	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	250,000,000.00	50,000,000.00
	014700200100 - LOCAL GOVERNMENTS SERVICE COMMISSION	08303 - DONATION BY LOCAL GOVERNMENTS	300,000,000.00	400,000,000.00
L PRES FROM WORLD BANK	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	08121 - WORLD BANK TRUST FUND	800,000,000.00	-
NIGERIA CARES PROGRAMME	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	09221 - WORLD BANK TRUST FUND	2,437,500,000.00	2,306,027,230.00
SMALL HOLDER HORTICULTURAL EMPOWERMENT PROJECT FROM FEDERAL GOVERNMENT	021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	7,500,000.00
Grant from World Bank for State and Local Government Reform (SLOGOR) Programme	022000100100 - MINISTRY OF FINANCE	08121 - WORLD BANK TRUST FUND	500,000,000.00	-
Grant from World Bank for State's Fiscal , Transparency, Accountability and Sustainability (SFTAS) Programme	022000100100 - MINISTRY OF FINANCE	08121 - WORLD BANK TRUST FUND	2,533,400,000.00	2,000,000,000.00
OTHER CAPITAL RECIEPTS FROM FEDERAL GOVERNMENT FOR CONSTRUCTION OF ROADS	022000100100 - MINISTRY OF FINANCE	03101 - CAPITAL DEVELOPMENT FUND	-	4,000,000,000.00
Technical Support / Grant from UNDP	022000300100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	08118 - UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	-	6,000,000.00
Technical Support / Grant from UNICEF	022000300100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	423,600,000.00	4,000,000.00
Capital Receipt From NATIONAL SOCIAL SAFETY NET COORDINATING OFFICE (NASSCO)	022000300100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	50,000,000.00
GRANTS FROM UNIDIO FOR SKILLS UPGRADE AND ENTREPRENEURSHIP DEVELOPMENT FOR 2000 YOUTHS	022200100100 - MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	08125 - UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANISATION (UNIDO)	400,000,000.00	-
GRANT FROM EUROPEAN UNION AND UNICEF FOR WATER AND SANITATION PROJECTS	025201300100 - RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	10,000,000.00	287,342,800.00
LOAN FROM AFRICAN DEVELOPMENT BANK FOR WATER AND SANITATION PROJECTS	025201300100 - RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	09201 - AFRICAN DEVELOPMENT BANK	375,000,000.00	-
GRANT FROM FEDERAL GOVERNMENT OF NIGERIA FOR ILESIA WATER SUPPLY AND SANITATION PROJECT	025210200100 - OSUN STATE WATER CORPORATION	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	1,500,000,000.00	500,000,000.00
LOAN FROM ISLAMIC DEVELOPMENT BANK (IDB)	025210200100 - OSUN STATE WATER CORPORATION	09227 - Islamic Development Bank	1,000,000,000.00	500,000,000.00
OSUN CARES PROGRAMME	026100100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	09221 - WORLD BANK TRUST FUND	-	1,237,500,000.00
GRANT FROM WORLD BANK FOR CSDP PROJECT	026100100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	08121 - WORLD BANK TRUST FUND	900,000,000.00	-
LABOUR INTENSIVE PUBLIC WORKFARE CASH TRANSFER TO INDIGENT ELDERLY (NIGERIA CARE PROGRAMME)	051300100100 - MINISTRY OF YOUTHS AND SPORTS	09221 - WORLD BANK TRUST FUND	-	235,000,000.00
Grants from Local Government for HOME GROWN SCHOOL FEEDING AND HEALTH PROGRAMME (O-MEAL)	051300100100 - MINISTRY OF YOUTHS AND SPORTS	09221 - WORLD BANK TRUST FUND	-	235,000,000.00
Grants from Federal Government SDGs/CGs for HOME GROWN SCHOOL FEEDING AND HEALTH PROGRAMME (O-MEAL)	051700100100 - MINISTRY OF EDUCATION	08303 - DONATION BY LOCAL GOVERNMENTS	859,242,960.00	859,242,960.00
Grant from Local Government to support Primary Education	051700100100 - MINISTRY OF EDUCATION	08312 - Federal Government SDGs/CGs	1,266,309,450.00	1,266,309,450.00
Grant from Universal Basic Education Commission to support Primary Education	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	08303 - DONATION BY LOCAL GOVERNMENTS	2,328,370,210.00	3,637,715,240.00
GRANT FROM TERTIARY EDUCATION TRUST FUND ACADEMIC STAFF TRAINING AND DEVELOPMENT	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	08310 - Universal Basic Education Commission	2,993,716,920.00	715,074,140.00
GRANT FROM TERTIARY EDUCATION TRUST FUND FOR CAPITAL PROJECTS	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	08308 - Tertiary Education Trust Fund Intervention	190,000,000.00	192,000,000.00
Tertiary Education Trust Fund Intervention	051701900100 - OSUN STATE POLYTECHNIC, IREE	08308 - Tertiary Education Trust Fund Intervention	296,000,000.00	306,439,400.00
CAPITAL PROJECTS AND STAFF DEVELOPMENT from Tertiary Education Trust Fund Intervention	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESIA	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	484,500,000.00	414,500,000.00
Grant from Tertiary Education Trust Fund Intervention for RESARCH AND DEVELOPMENT	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	08308 - Tertiary Education Trust Fund Intervention	452,900,000.00	614,292,440.00
Grant from Tertiary Education Trust Fund Intervention for CONSTRUCTION OF SCHOOL OF EARLY CHILDHOOD CARE	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	08308 - Tertiary Education Trust Fund Intervention	87,865,500.00	135,560,500.00
Grant from Tertiary Education Trust Fund Intervention for PROCUREMENT OF 500KVA TRANSFORMER FOR THE COLLEGE	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	08308 - Tertiary Education Trust Fund Intervention	242,540,000.00	306,639,500.00
			5,460,000.00	7,800,000.00

Osun State Government 2022 Proposed Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Fund Code and Description	2021 Approved Budget	2022 Proposed Budget
Grant from Federal Agricultural Development and Marketing Agency for AGRICULTURAL PROGRAMMES	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	08309 - Federal Agricultural Development and Marketing Agency	2,000,000.00	2,000,000.00
Tertiary Education Trust Fund Intervention for Infrastructure	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	08308 - Tertiary Education Trust Fund Intervention	600,000,000.00	700,000,000.00
Needs Assessment for Infrastructure	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	08308 - Tertiary Education Trust Fund Intervention	400,000,000.00	250,000,000.00
GRANT FROM SAVING ONE MILLION LIVES PROGRAMME FOR RESULTS (SOML) TO ENSURE IMPROVEMENT IN MATERNAL NEONATAL AND CHILD HEALTH SERVICES	052100100100 - MINISTRY OF HEALTH	08308 - Tertiary Education Trust Fund Intervention	1,500,000,000.00	-
GLOBAL FUND GRANT FOR MALARIA AND TUBERCULOSIS CONTROL	052100100100 - MINISTRY OF HEALTH	08308 - Tertiary Education Trust Fund Intervention	3,998,000,000.00	1,979,698,990.00
PREMIUM PAID ON BEHALF OF VULNERABLE POPULATION FROM FERAL GOVERNMENT	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	08127 - Basic Health Care Provider Fund	482,303,270.00	350,000,000.00
DOMESTIC AIDS FROM State Government(25% OF COUNTERPARTD FUND FROM STATE GOVERNMENT FOR BHCPF AND DONORS FUND)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD	08127 - Basic Health Care Provider Fund	-	50,000,000.00
Domestic Aids from PRIMARY HEALTH CARE DEVELOPMENT AGENCY (NPHCDA) FOR BASIC HEALTH CARE PROVISION FUND	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD	08127 - Basic Health Care Provider Fund	-	548,757,280.00
FOREIGN GRANTS FROM United Nations Children'S Fund (Unicef) OTHER INTERNATIONAL INSTITUTIONS	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	302,095,000.00	152,575,600.00
DEVELOPMENT AGENCY (NPHCDA) FOR BASIC HEALTH CARE PROVISION FUND	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD	09221 - WORLD BANK TRUST FUND	530,856,700.00	-
Tertiary Education Trust Fund Intervention FOR CONSTRUCTION OF MODULAR THEATRE	052102600100 - OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	08308 - Tertiary Education Trust Fund Intervention	300,000,000.00	-

Osun State Government 2022 Proposed Budget - Total Revenue by Fund

Code	Fund	2022 Proposed Budget
	Total Revenue (including Capital Receipts, excluding Open	112,230,667,780.00
01	FEDERATION ACCOUNT	52,450,000,000.00
011	FAAC DIRECT ALLOCATION	52,450,000,000.00
01101	FAAC DIRECT ALLOCATION	52,450,000,000.00
02	CONSOLIDATED REVENUE FUND	24,490,346,350.00
021	MAIN ENVELOP	24,490,346,350.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	24,490,346,350.00
03	CAPITAL DEVELOPMENT FUND	4,000,000,000.00
031	CDF MAIN	4,000,000,000.00
03101	CAPITAL DEVELOPMENT FUND	4,000,000,000.00
08	AIDS AND GRANTS	15793448300
081	MULTILATERAL AIDS AND GRANTS	3,398,675,680.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	6,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	443,918,400.00
08121	WORLD BANK TRUST FUND	2,000,000,000.00
08127	Basic Health Care Provider Fund	948,757,280.00
083	LOCAL AIDS AND GRANTS	12,394,772,620.00
08303	DONATION BY LOCAL GOVERNMENTS	4,896,958,200.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	1,022,000,000.00
08308	Tertiary Education Trust Fund Intervention	4,492,430,830.00
08309	Federal Agricultural Development and Marketing Agency	2,000,000.00
08310	Universal Basic Education Commission	715,074,140.00
08312	Federal Government SDGs/CGs	1,266,309,450.00
09	LOANS/DEBTS	4513527230
092	BILATERAL LOANS/DEBTS	4,513,527,230.00
09221	WORLD BANK TRUST FUND	4,013,527,230.00
09227	Islamic Development Bank	500,000,000.00

Osun State Government 2022 Proposed Budget - Recurrent Revenue by Fund

Code	Fund	2022 Proposed Budget
	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<i>87,923,692,250.00</i>
01	FEDERATION ACCOUNT	52,450,000,000.00
011	FAAC DIRECT ALLOCATION	52,450,000,000.00
01101	FAAC DIRECT ALLOCATION	52,450,000,000.00
02	CONSOLIDATED REVENUE FUND	24,490,346,350.00
021	MAIN ENVELOP	24,490,346,350.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	24,490,346,350.00
10	RETAINED INDEPENDENT REVENUE	10,983,345,900.00
101	RETAINED INDEPENDENT REVENUE	10,983,345,900.00
10101	RETAINED INTERNALLY GENERATED REVENUE	10,983,345,900.00

Osun State Government 2022 Proposed Budget - Capital Receipts by Fund

Code	Fund	2022 Proposed Budget
	<i>Total Capital Receipts</i>	<i>24,306,975,530.00</i>
03	CAPITAL DEVELOPMENT FUND	4,000,000,000.00
031	CDF MAIN	4,000,000,000.00
03101	CAPITAL DEVELOPMENT FUND	4,000,000,000.00
08	AIDS AND GRANTS	15,793,448,300.00
081	MULTILATERAL AIDS AND GRANTS	3,398,675,680.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	6,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	443,918,400.00
08121	WORLD BANK TRUST FUND	2,000,000,000.00
08127	Basic Health Care Provider Fund	948,757,280.00
083	LOCAL AIDS AND GRANTS	12,394,772,620.00
08303	DONATION BY LOCAL GOVERNMENTS	4,896,958,200.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	1,022,000,000.00
08308	Tertiary Education Trust Fund Intervention	4,492,430,830.00
08309	Federal Agricultural Development and Marketing Agency	2,000,000.00
08310	Universal Basic Education Commission	715,074,140.00
08312	Federal Government SDGs/CGs	1,266,309,450.00
09	LOANS/DEBTS	4,513,527,230.00
092	BILATERAL LOANS/DEBTS	4,513,527,230.00
09221	WORLD BANK TRUST FUND	4,013,527,230.00
09227	Islamic Development Bank	500,000,000.00

Osun State Government 2022 Proposed Budget - Fund Source for All Expenditure

Code	Fund	2022 Proposed Budget
	<i>Total Expenditure</i>	<i>129,756,450,790.00</i>
02	CONSOLIDATED REVENUE FUND	83,682,960,660.00
021	MAIN ENVELOP	51,501,914,940.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	51,501,914,940.00
022	CRF CHARGES	32,181,045,720.00
02201	PENSION AND GRATUITIES	6,058,293,130.00
02202	SERVICE WIDE VOTE	430,000,000.00
02203	CAPITAL SUPPLEMENTATION	2,087,508,250.00
02204	OTHER CRF CHARGES	23,605,244,340.00
03	CAPITAL DEVELOPMENT FUND	39,614,535,560.00
031	CDF MAIN	39,614,535,560.00
03101	CAPITAL DEVELOPMENT FUND	39,614,535,560.00
08	AIDS AND GRANTS	2,713,523,092.00
083	LOCAL AIDS AND GRANTS	2,713,523,092.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	2,713,523,092.00
10	RETAINED INDEPENDENT REVENUE	3,745,431,478.00
101	RETAINED INDEPENDENT REVENUE	3,745,431,478.00
10101	RETAINED INTERNALLY GENERATED REVENUE	3,745,431,478.00

Osun State Government 2022 Proposed Budget - Fund Source for Personnel Expenditure

Code	Fund	2022 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>36,384,933,170.00</i>
02	CONSOLIDATED REVENUE FUND	36,384,933,170.00
021	MAIN ENVELOP	30,326,640,040.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	30,326,640,040.00
022	CRF CHARGES	6,058,293,130.00
02201	PENSION AND GRATUITIES	6,058,293,130.00

Osun State Government 2022 Proposed Budget - Fund Source for Overhead Expenditure

Code	Fund	2022 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>17,208,694,820.00</i>
02	CONSOLIDATED REVENUE FUND	14,503,671,830.00
021	MAIN ENVELOP	12,824,071,830.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	12,824,071,830.00
022	CRF CHARGES	1,679,600,000.00
02202	SERVICE WIDE VOTE	430,000,000.00
02204	OTHER CRF CHARGES	1,249,600,000.00
03	CAPITAL DEVELOPMENT FUND	56,000,000.00
031	CDF MAIN	56,000,000.00
03101	CAPITAL DEVELOPMENT FUND	56,000,000.00
10	RETAINED INDEPENDENT REVENUE	2,649,022,990.00
101	RETAINED INDEPENDENT REVENUE	2,649,022,990.00
10101	RETAINED INTERNALLY GENERATED REVENUE	2,649,022,990.00

Osun State Government 2022 Proposed Budget - Fund Source for Capital Expenditure

Code	Fund	2022 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>76,162,822,800.00</i>
02	CONSOLIDATED REVENUE FUND	32,794,355,660.00
021	MAIN ENVELOP	8,351,203,070.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	8,351,203,070.00
022	CRF CHARGES	24,443,152,590.00
02203	CAPITAL SUPPLEMENTATION	2,087,508,250.00
02204	OTHER CRF CHARGES	22,355,644,340.00
03	CAPITAL DEVELOPMENT FUND	39,558,535,560.00
031	CDF MAIN	39,558,535,560.00
03101	CAPITAL DEVELOPMENT FUND	39,558,535,560.00
08	AIDS AND GRANTS	2,713,523,092.00
083	LOCAL AIDS AND GRANTS	2,713,523,092.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	2,713,523,092.00
10	RETAINED INDEPENDENT REVENUE	1,096,408,488.00
101	RETAINED INDEPENDENT REVENUE	1,096,408,488.00
10101	RETAINED INTERNALLY GENERATED REVENUE	1,096,408,488.00

Osun State Government 2022 Proposed Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2022 Proposed Budget
	Total Expenditure	109,855,051,640.00	129,756,450,790.00
010000000000	Administration Sector	16,777,273,470.00	18,363,238,580.00
011100000000	Government House	12,776,506,540.00	11,601,103,350.00
011100100100	OFFICE OF THE GOVERNOR	4,835,697,880.00	5,395,484,400.00
011101000100	PUBLIC PROCUREMENT AGENCY	56,792,710.00	92,916,400.00
011103500100	BUREAU OF PUBLIC SERVICE PENSION	7,884,015,950.00	6,112,702,550.00
011200000000	OSUN STATE HOUSE OF ASSEMBLY	1,966,609,390.00	2,096,062,430.00
011200300100	OSUN STATE HOUSE OF ASSEMBLY	1,819,861,300.00	1,988,876,880.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	146,748,090.00	107,185,550.00
012300000000	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	532,491,620.00	785,054,280.00
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	117,424,990.00	224,042,010.00
012300300100	OSUN STATE BROADCASTING CORPORATION	415,066,630.00	561,012,270.00
012400000000	MINISTRY OF HOME AFFAIRS	369,389,090.00	410,441,450.00
012400100100	MINISTRY OF HOME AFFAIRS	369,389,090.00	410,441,450.00
012500000000	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	364,766,910.00	467,589,940.00
012500400100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	364,766,910.00	467,589,940.00
012600000000	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENT	-	625,501,330.00
012600400100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELA	-	625,501,330.00
014000000000	OFFICE OF THE AUDITOR GENERAL	215,970,520.00	260,759,590.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	120,208,640.00	145,076,990.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	95,761,880.00	115,682,600.00
014700000000	CIVIL SERVICE COMMISSION	458,089,290.00	541,780,000.00
014700100100	CIVIL SERVICE COMMISSION	74,516,710.00	83,095,200.00
014700200100	LOCAL GOVERNMENTS SERVICE COMMISSION	383,572,580.00	458,684,800.00
014800000000	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	93,450,110.00	1,574,946,210.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	93,450,110.00	1,574,946,210.00
020000000000	Economic Sector	46,133,798,460.00	60,830,971,300.00
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	3,865,187,510.00	6,747,335,440.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	3,591,082,580.00	5,599,714,490.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	162,505,880.00	487,176,800.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	111,599,050.00	660,444,150.00
022000000000	MINISTRY OF FINANCE	30,381,311,690.00	29,253,123,550.00
022000100100	MINISTRY OF FINANCE	5,955,743,330.00	6,876,872,530.00
022000200100	DEBT MANAGEMENT OFFICE	23,591,453,650.00	21,110,307,070.00
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	338,572,280.00	543,842,770.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	206,641,710.00	343,172,860.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	288,900,720.00	378,928,320.00
022200000000	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	1,327,216,910.00	954,989,750.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	1,232,595,270.00	852,315,930.00
022205200100	OSUN MICRO CREDIT AGENCY	58,060,040.00	58,060,040.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	36,561,600.00	44,613,780.00
022800000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	354,042,240.00	336,475,930.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	354,042,240.00	336,475,930.00
022900000000	OFFICE OF TRANSPORTATION	230,365,340.00	351,818,320.00
022900100100	OFFICE OF TRANSPORTATION	230,365,340.00	351,818,320.00
023300000000	OFFICE OF NATURAL & MINERAL RESOURCES	59,002,160.00	104,024,360.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	59,002,160.00	104,024,360.00
023400000000	MINISTRY OF WORKS	1,921,307,400.00	16,929,067,880.00
023400100100	MINISTRY OF WORKS	1,739,313,320.00	14,765,898,010.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	49,691,020.00	80,606,640.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	104,803,060.00	2,063,563,230.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	27,500,000.00	19,000,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	167,866,450.00	317,917,900.00
023600100100	MINISTRY OF CULTURE AND TOURISM	62,719,150.00	186,460,690.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	45,071,320.00	75,845,970.00
023600500100	OSUN STATE TOURISM BOARD	60,075,980.00	55,611,240.00
023800000000	STATE BUREAU OF STATISTICS	108,483,320.00	100,621,690.00
023800400100	STATE BUREAU OF STATISTICS	108,483,320.00	100,621,690.00
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	4,764,445,040.00	3,068,049,950.00
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	86,934,220.00	235,580,350.00
025201200100	OSUN WATER REGULATORY COMMISSION	-	110,493,780.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	476,931,960.00	584,485,600.00

Osun State Government 2022 Proposed Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2022 Proposed Budget
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	152,465,110.00	306,630,300.00
025210200100	OSUN STATE WATER CORPORATION	4,048,113,750.00	1,830,859,920.00
025300000000	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	130,547,660.00	164,357,860.00
025305100100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	103,483,290.00	108,417,420.00
025305500100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	-	16,530,000.00
025305600100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	27,064,370.00	39,410,440.00
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	737,316,820.00	254,448,160.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	737,316,820.00	254,448,160.00
026100000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	2,086,705,920.00	2,248,740,510.00
026100100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	2,086,705,920.00	2,248,740,510.00
030000000000	Law and Justice Sector	1,797,720,880.00	2,561,116,310.00
031800000000	JUDICIAL SERVICE COMMISSION	177,303,820.00	225,073,530.00
031801100100	JUDICIAL SERVICE COMMISSION	177,303,820.00	225,073,530.00
032600000000	MINISTRY OF JUSTICE	1,620,417,060.00	2,336,042,780.00
032600100100	MINISTRY OF JUSTICE	307,630,550.00	363,058,190.00
032605100100	HIGH COURT OF JUSTICE	733,641,800.00	1,105,684,100.00
032605200100	CUSTOMARY COURT OF APPEAL	579,144,710.00	867,300,490.00
040000000000	Regional Sector	36,000,000.00	1,059,197,680.00
045100000000	MINISTRY OF REGIONAL INTEGRATION	36,000,000.00	1,059,197,680.00
045102100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	36,000,000.00	1,059,197,680.00
050000000000	Social Sector	45,110,258,830.00	46,941,926,920.00
051300000000	MINISTRY OF YOUTHS AND SPORTS	2,003,916,510.00	2,677,829,990.00
051300100100	MINISTRY OF YOUTHS AND SPORTS	1,833,388,720.00	2,465,780,370.00
051305200100	OSUN STATE SPORTS COUNCIL	170,527,790.00	212,049,620.00
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	203,323,380.00	392,570,050.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	203,323,380.00	392,570,050.00
051700000000	MINISTRY OF EDUCATION	23,339,312,220.00	26,609,441,740.00
051700100100	MINISTRY OF EDUCATION	3,415,755,250.00	3,740,152,680.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	4,588,136,440.00	4,387,789,370.00
051700800100	OSUN STATE LIBRARY BOARD	27,357,870.00	34,935,910.00
051700900100	OSUN STATE EXAMINATION BOARD	-	653,005,650.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	43,835,220.00	70,842,140.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	4,100,000.00	11,149,530.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	2,093,899,310.00	2,239,938,500.00
051701900100	OSUN STATE POLYTECHNIC, IREE	2,498,338,350.00	2,919,485,380.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	1,708,159,520.00	1,931,975,570.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	1,282,472,780.00	1,572,789,130.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	3,473,039,010.00	4,228,197,830.00
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	1,228,134,010.00	1,400,900,010.00
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	889,769,610.00	1,125,738,290.00
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	992,125,830.00	1,157,887,650.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	1,094,189,020.00	1,134,654,100.00
052100000000	MINISTRY OF HEALTH	19,007,201,380.00	16,253,396,300.00
052100100100	MINISTRY OF HEALTH	7,822,227,170.00	3,121,733,530.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	2,613,031,710.00	3,154,596,850.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	4,785,150,050.00	5,845,597,640.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	2,780,569,220.00	3,277,935,150.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	1,006,223,230.00	853,533,130.00
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	486,360,570.00	925,628,910.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	307,858,660.00	682,517,290.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	24,780,710.00	32,080,970.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	153,721,200.00	211,030,650.00
055100000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	70,144,770.00	83,059,930.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	70,144,770.00	83,059,930.00

Osun State Government 2022 Proposed Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2022 Proposed Budget
	<u>Total Personnel Expenditure</u>	<u>31,599,386,530.00</u>	<u>36,384,933,170.00</u>
010000000000	Administration Sector	9,779,545,800.00	8,511,194,120.00
011100000000	Government House	8,603,017,580.00	7,127,696,790.00
011100100100	OFFICE OF THE GOVERNOR	710,697,880.00	1,008,201,800.00
011101000100	PUBLIC PROCUREMENT AGENCY	19,887,710.00	23,456,400.00
011103500100	BUREAU OF PUBLIC SERVICE PENSION	7,872,431,990.00	6,096,038,590.00
011200000000	OSUN STATE HOUSE OF ASSEMBLY	427,176,390.00	467,328,490.00
011200300100	OSUN STATE HOUSE OF ASSEMBLY	369,358,300.00	441,872,940.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	57,818,090.00	25,455,550.00
012300000000	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	263,660,790.00	315,318,960.00
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	60,854,990.00	76,671,520.00
012300300100	OSUN STATE BROADCASTING CORPORATION	202,805,800.00	238,647,440.00
012400000000	MINISTRY OF HOME AFFAIRS	109,389,090.00	142,716,730.00
012400100100	MINISTRY OF HOME AFFAIRS	109,389,090.00	142,716,730.00
012500000000	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	69,474,600.00	82,047,630.00
012500400100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	69,474,600.00	82,047,630.00
012600000000	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	-	17,501,330.00
012600400100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	-	17,501,330.00
014000000000	OFFICE OF THE AUDITOR GENERAL	169,375,950.00	219,095,610.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	98,614,070.00	124,904,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	70,761,880.00	94,191,610.00
014700000000	CIVIL SERVICE COMMISSION	74,001,290.00	64,542,370.00
014700100100	CIVIL SERVICE COMMISSION	38,787,710.00	40,316,570.00
014700200100	LOCAL GOVERNMENTS SERVICE COMMISSION	35,213,580.00	24,225,800.00
014800000000	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	63,450,110.00	74,946,210.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	63,450,110.00	74,946,210.00
020000000000	Economic Sector	2,817,586,580.00	3,913,876,970.00
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	411,752,950.00	532,514,010.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	235,648,020.00	330,914,860.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	115,505,880.00	126,930,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	60,599,050.00	74,669,150.00
022000000000	MINISTRY OF FINANCE	995,268,310.00	1,601,343,190.00
022000100100	MINISTRY OF FINANCE	775,101,900.00	1,277,164,280.00
022000200100	DEBT MANAGEMENT OFFICE	4,300,950.00	5,062,730.00
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	65,200,480.00	125,641,770.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	115,641,710.00	152,622,860.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	35,023,270.00	40,851,550.00
022200000000	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	129,733,510.00	156,501,070.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	121,371,910.00	146,901,070.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	8,361,600.00	9,600,000.00
022800000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	86,792,240.00	114,800,930.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	86,792,240.00	114,800,930.00
022900000000	OFFICE OF TRANSPORTATION	182,857,440.00	221,826,120.00
022900100100	OFFICE OF TRANSPORTATION	182,857,440.00	221,826,120.00
023300000000	OFFICE OF NATURAL & MINERAL RESOURCES	14,786,310.00	15,563,710.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	14,786,310.00	15,563,710.00
023400000000	MINISTRY OF WORKS	229,817,070.00	290,412,790.00
023400100100	MINISTRY OF WORKS	163,117,360.00	203,473,420.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	22,496,650.00	29,376,140.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	44,203,060.00	57,563,230.00
023600000000	MINISTRY OF CULTURE AND TOURISM	83,203,700.00	101,223,170.00
023600100100	MINISTRY OF CULTURE AND TOURISM	31,460,040.00	39,701,580.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	34,751,480.00	45,345,930.00
023600500100	OSUN STATE TOURISM BOARD	16,992,180.00	16,175,660.00
023800000000	STATE BUREAU OF STATISTICS	31,684,320.00	34,992,690.00
023800400100	STATE BUREAU OF STATISTICS	31,684,320.00	34,992,690.00
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	467,238,490.00	619,033,590.00
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	41,207,290.00	39,356,470.00
025201200100	OSUN WATER REGULATORY COMMISSION	-	4,982,780.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	74,931,960.00	107,904,640.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	80,971,790.00	110,530,320.00
025210200100	OSUN STATE WATER CORPORATION	270,127,450.00	356,259,380.00

Osun State Government 2022 Proposed Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2022 Proposed Budget
025300000000	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	58,037,810.00	64,139,340.00
025305100100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	40,973,440.00	41,328,900.00
025305600100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	17,064,370.00	22,810,440.00
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	71,453,090.00	88,584,430.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	71,453,090.00	88,584,430.00
026100000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	54,961,340.00	72,941,930.00
026100100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	54,961,340.00	72,941,930.00
030000000000	Law and Justice Sector	1,068,306,300.00	1,673,768,230.00
031800000000	JUDICIAL SERVICE COMMISSION	58,848,900.00	86,618,610.00
031801100100	JUDICIAL SERVICE COMMISSION	58,848,900.00	86,618,610.00
032600000000	MINISTRY OF JUSTICE	1,009,457,400.00	1,587,149,620.00
032600100100	MINISTRY OF JUSTICE	207,630,550.00	239,245,190.00
032605100100	HIGH COURT OF JUSTICE	390,987,670.00	713,409,470.00
032605200100	CUSTOMARY COURT OF APPEAL	410,839,180.00	634,494,960.00
040000000000	Regional Sector	-	25,073,680.00
045100000000	MINISTRY OF REGIONAL INTEGRATION	-	25,073,680.00
045102100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	-	25,073,680.00
050000000000	Social Sector	17,933,947,850.00	22,261,020,170.00
051300000000	MINISTRY OF YOUTHS AND SPORTS	1,431,376,510.00	1,798,879,990.00
051300100100	MINISTRY OF YOUTHS AND SPORTS	1,318,958,720.00	1,669,130,370.00
051305200100	OSUN STATE SPORTS COUNCIL	112,417,790.00	129,749,620.00
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	62,853,380.00	82,050,050.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	62,853,380.00	82,050,050.00
051700000000	MINISTRY OF EDUCATION	9,067,052,860.00	11,282,087,170.00
051700100100	MINISTRY OF EDUCATION	388,901,930.00	413,412,660.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	91,229,430.00	179,033,190.00
051700800100	OSUN STATE LIBRARY BOARD	7,165,020.00	9,424,080.00
051700900100	OSUN STATE EXAMINATION BOARD	-	23,477,680.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	40,835,220.00	42,662,640.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	850,535,310.00	953,841,600.00
051701900100	OSUN STATE POLYTECHNIC, IREE	1,096,962,350.00	1,581,381,370.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	778,382,010.00	883,782,290.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	755,948,080.00	951,904,860.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	1,922,339,010.00	2,466,475,070.00
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	1,179,489,010.00	1,364,155,010.00
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	841,549,930.00	1,090,518,610.00
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	947,598,830.00	1,121,515,650.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	166,116,730.00	200,502,460.00
052100000000	MINISTRY OF HEALTH	7,084,491,470.00	8,731,081,710.00
052100100100	MINISTRY OF HEALTH	473,590,410.00	645,079,690.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	61,273,640.00	93,897,970.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	3,825,150,050.00	4,845,597,640.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	2,631,205,840.00	3,047,290,520.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	93,271,530.00	99,215,890.00
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	233,528,860.00	301,361,320.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	153,964,650.00	205,253,690.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	79,564,210.00	96,107,630.00
055100000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	54,644,770.00	65,559,930.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	54,644,770.00	65,559,930.00

Osun State Government 2022 Proposed Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2022 Proposed Budget
	Total Overhead Expenditure	19,020,896,610.00	17,208,694,820.00
010000000000	Administration Sector	5,437,179,270.00	7,645,057,280.00
011100000000	Government House	3,396,143,960.00	3,217,231,560.00
011100100100	OFFICE OF THE GOVERNOR	3,375,000,000.00	3,181,087,600.00
011101000100	PUBLIC PROCUREMENT AGENCY	19,560,000.00	33,460,000.00
011103500100	BUREAU OF PUBLIC SERVICE PENSION	1,583,960.00	2,683,960.00
011200000000	OSUN STATE HOUSE OF ASSEMBLY	1,269,733,000.00	1,359,733,940.00
011200300100	OSUN STATE HOUSE OF ASSEMBLY	1,200,503,000.00	1,290,503,940.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	69,230,000.00	69,230,000.00
012300000000	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	113,000,000.00	126,345,490.00
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	3,000,000.00	6,345,490.00
012300300100	OSUN STATE BROADCASTING CORPORATION	110,000,000.00	120,000,000.00
012400000000	MINISTRY OF HOME AFFAIRS	145,000,000.00	188,500,000.00
012400100100	MINISTRY OF HOME AFFAIRS	145,000,000.00	188,500,000.00
012500000000	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	154,042,310.00	211,542,310.00
012500400100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	154,042,310.00	211,542,310.00
012600000000	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL	-	608,000,000.00
012600400100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	-	608,000,000.00
014000000000	OFFICE OF THE AUDITOR GENERAL	24,000,000.00	24,863,980.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	12,000,000.00	12,172,990.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	12,000,000.00	12,690,990.00
014700000000	CIVIL SERVICE COMMISSION	305,260,000.00	408,840,000.00
014700100100	CIVIL SERVICE COMMISSION	5,260,000.00	8,840,000.00
014700200100	LOCAL GOVERNMENTS SERVICE COMMISSION	300,000,000.00	400,000,000.00
014800000000	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	30,000,000.00	1,500,000,000.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	30,000,000.00	1,500,000,000.00
020000000000	Economic Sector	7,787,401,330.00	3,305,321,830.00
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	48,700,000.00	60,816,700.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	41,700,000.00	50,000,000.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	2,000,000.00	5,816,700.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	5,000,000.00	5,000,000.00
022000000000	MINISTRY OF FINANCE	7,211,003,860.00	2,353,514,770.00
022000100100	MINISTRY OF FINANCE	4,761,841,430.00	578,200,000.00
022000200100	DEBT MANAGEMENT OFFICE	2,059,927,660.00	1,249,600,000.00
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	159,100,000.00	244,800,000.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	76,000,000.00	90,550,000.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	154,134,770.00	190,364,770.00
022200000000	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	106,060,040.00	174,810,040.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	75,000,000.00	90,000,000.00
022205200100	OSUN MICRO CREDIT AGENCY	8,060,040.00	58,060,040.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	23,000,000.00	26,750,000.00
022800000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	30,000,000.00	69,397,810.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	30,000,000.00	69,397,810.00
022900000000	OFFICE OF TRANSPORTATION	47,507,900.00	90,000,000.00
022900100100	OFFICE OF TRANSPORTATION	47,507,900.00	90,000,000.00
023300000000	OFFICE OF NATURAL & MINERAL RESOURCES	5,000,000.00	8,460,650.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	5,000,000.00	8,460,650.00
023400000000	MINISTRY OF WORKS	123,194,370.00	205,430,500.00
023400100100	MINISTRY OF WORKS	63,500,000.00	187,200,000.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	27,194,370.00	6,230,500.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	5,000,000.00	6,000,000.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	27,500,000.00	6,000,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	36,842,910.00	21,059,110.00
023600100100	MINISTRY OF CULTURE AND TOURISM	7,759,110.00	4,759,110.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	6,000,000.00	10,800,000.00
023600500100	OSUN STATE TOURISM BOARD	23,083,800.00	5,500,000.00
023800000000	STATE BUREAU OF STATISTICS	35,380,000.00	35,380,000.00
023800400100	STATE BUREAU OF STATISTICS	35,380,000.00	35,380,000.00
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	76,760,000.00	147,000,000.00
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	3,760,000.00	5,000,000.00
025201200100	OSUN WATER REGULATORY COMMISSION	-	50,000,000.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	2,000,000.00	2,000,000.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	11,000,000.00	30,000,000.00
025210200100	OSUN STATE WATER CORPORATION	60,000,000.00	60,000,000.00
025300000000	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	41,088,520.00	43,588,520.00

Osun State Government 2022 Proposed Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2022 Proposed Budget
025305100100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	31,088,520.00	31,088,520.00
025305500100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	-	6,000,000.00
025305600100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	10,000,000.00	6,500,000.00
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	15,863,730.00	15,863,730.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	15,863,730.00	15,863,730.00
026100000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	10,000,000.00	80,000,000.00
026100100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	10,000,000.00	80,000,000.00
030000000000	Law and Justice Sector	595,035,080.00	613,535,080.00
031800000000	JUDICIAL SERVICE COMMISSION	63,454,920.00	63,454,920.00
031801100100	JUDICIAL SERVICE COMMISSION	63,454,920.00	63,454,920.00
032600000000	MINISTRY OF JUSTICE	531,580,160.00	550,080,160.00
032600100100	MINISTRY OF JUSTICE	75,000,000.00	75,000,000.00
032605100100	HIGH COURT OF JUSTICE	312,274,630.00	317,274,630.00
032605200100	CUSTOMARY COURT OF APPEAL	144,305,530.00	157,805,530.00
040000000000	Regional Sector	36,000,000.00	48,000,000.00
045100000000	MINISTRY OF REGIONAL INTEGRATION	36,000,000.00	48,000,000.00
045102100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	36,000,000.00	48,000,000.00
050000000000	Social Sector	5,165,280,930.00	5,596,780,630.00
051300000000	MINISTRY OF YOUTHS AND SPORTS	75,000,000.00	92,500,000.00
051300100100	MINISTRY OF YOUTHS AND SPORTS	22,500,000.00	22,500,000.00
051305200100	OSUN STATE SPORTS COUNCIL	52,500,000.00	70,000,000.00
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	114,550,000.00	232,000,000.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	114,550,000.00	232,000,000.00
051700000000	MINISTRY OF EDUCATION	3,560,930,930.00	3,517,091,020.00
051700100100	MINISTRY OF EDUCATION	342,550,000.00	300,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	295,000,000.00	90,000,000.00
051700800100	OSUN STATE LIBRARY BOARD	1,000,000.00	708,580.00
051700900100	OSUN STATE EXAMINATION BOARD	-	569,968,000.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	3,000,000.00	4,500,000.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	1,500,000.00	2,828,330.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	744,658,400.00	587,474,500.00
051701900100	OSUN STATE POLYTECHNIC, IREE	727,376,000.00	535,450,200.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	431,647,330.00	424,601,000.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	108,199,200.00	124,408,770.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	766,000,000.00	766,000,000.00
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFF	42,000,000.00	30,000,000.00
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFI	43,000,000.00	30,000,000.00
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE	40,000,000.00	30,000,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	15,000,000.00	21,151,640.00
052100000000	MINISTRY OF HEALTH	1,274,800,000.00	1,626,869,610.00
052100100100	MINISTRY OF HEALTH	749,800,000.00	200,000,000.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	80,000,000.00	569,077,270.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	300,000,000.00	560,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	65,000,000.00	126,217,960.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	80,000,000.00	171,574,380.00
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	130,000,000.00	118,320,000.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	50,000,000.00	38,500,000.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	20,000,000.00	20,000,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	60,000,000.00	59,820,000.00
055100000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	10,000,000.00	10,000,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	10,000,000.00	10,000,000.00

Osun State Government 2022 Proposed Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2022 Proposed Budget
	Total Capital Expenditure	59,234,768,500.00	76,162,822,800.00
010000000000	Administration Sector	1,560,548,400.00	2,206,987,180.00
011100000000	Government House	777,345,000.00	1,256,175,000.00
011100100100	OFFICE OF THE GOVERNOR	750,000,000.00	1,206,195,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	17,345,000.00	36,000,000.00
011103500100	BUREAU OF PUBLIC SERVICE PENSION	10,000,000.00	13,980,000.00
011200000000	OSUN STATE HOUSE OF ASSEMBLY	269,700,000.00	269,000,000.00
011200300100	OSUN STATE HOUSE OF ASSEMBLY	250,000,000.00	256,500,000.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	19,700,000.00	12,500,000.00
012300000000	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	155,830,830.00	343,389,830.00
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	53,570,000.00	141,025,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	102,260,830.00	202,364,830.00
012400000000	MINISTRY OF HOME AFFAIRS	115,000,000.00	79,224,720.00
012400100100	MINISTRY OF HOME AFFAIRS	115,000,000.00	79,224,720.00
012500000000	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILD	141,250,000.00	174,000,000.00
012500400100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	141,250,000.00	174,000,000.00
014000000000	OFFICE OF THE AUDITOR GENERAL	22,594,570.00	16,800,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	9,594,570.00	8,000,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	13,000,000.00	8,800,000.00
014700000000	CIVIL SERVICE COMMISSION	78,828,000.00	68,397,630.00
014700100100	CIVIL SERVICE COMMISSION	30,469,000.00	33,938,630.00
014700200100	LOCAL GOVERNMENTS SERVICE COMMISSION	48,359,000.00	34,459,000.00
020000000000	Economic Sector	35,528,810,550.00	53,611,772,500.00
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	3,404,734,560.00	6,154,004,730.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	3,313,734,560.00	5,218,799,630.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	45,000,000.00	354,430,100.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	46,000,000.00	580,775,000.00
022000000000	MINISTRY OF FINANCE	22,175,039,520.00	25,298,265,590.00
022000100100	MINISTRY OF FINANCE	418,800,000.00	5,021,508,250.00
022000200100	DEBT MANAGEMENT OFFICE	21,527,225,040.00	19,855,644,340.00
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPME	114,271,800.00	173,401,000.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	15,000,000.00	100,000,000.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	99,742,680.00	147,712,000.00
022200000000	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIV	1,091,423,360.00	623,678,640.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	1,036,223,360.00	615,414,860.00
022205200100	OSUN MICRO CREDIT AGENCY	50,000,000.00	-
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	5,200,000.00	8,263,780.00
022800000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	237,250,000.00	152,277,190.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	237,250,000.00	152,277,190.00
022900000000	OFFICE OF TRANSPORTATION	-	39,992,200.00
022900100100	OFFICE OF TRANSPORTATION	-	39,992,200.00
023300000000	OFFICE OF NATURAL & MINERAL RESOURCES	39,215,850.00	80,000,000.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	39,215,850.00	80,000,000.00
023400000000	MINISTRY OF WORKS	1,568,295,960.00	16,433,224,590.00
023400100100	MINISTRY OF WORKS	1,512,695,960.00	14,375,224,590.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	-	45,000,000.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	55,600,000.00	2,000,000,000.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	-	13,000,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	47,819,840.00	195,635,620.00
023600100100	MINISTRY OF CULTURE AND TOURISM	23,500,000.00	142,000,000.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	4,319,840.00	19,700,040.00
023600500100	OSUN STATE TOURISM BOARD	20,000,000.00	33,935,580.00
023800000000	STATE BUREAU OF STATISTICS	41,419,000.00	30,249,000.00
023800400100	STATE BUREAU OF STATISTICS	41,419,000.00	30,249,000.00
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	4,220,446,550.00	2,302,016,360.00
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	41,966,930.00	191,223,880.00
025201200100	OSUN WATER REGULATORY COMMISSION	-	55,511,000.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	400,000,000.00	474,580,960.00

Osun State Government 2022 Proposed Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2022 Proposed Budget
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	60,493,320.00	166,099,980.00
025210200100	OSUN STATE WATER CORPORATION	3,717,986,300.00	1,414,600,540.00
025300000000	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	31,421,330.00	56,630,000.00
025305100100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	31,421,330.00	36,000,000.00
025305500100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTH	-	10,530,000.00
025305600100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	-	10,100,000.00
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	650,000,000.00	150,000,000.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	650,000,000.00	150,000,000.00
026100000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	2,021,744,580.00	2,095,798,580.00
026100100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	2,021,744,580.00	2,095,798,580.00
030000000000	Law and Justice Sector	134,379,500.00	273,813,000.00
031800000000	JUDICIAL SERVICE COMMISSION	55,000,000.00	75,000,000.00
031801100100	JUDICIAL SERVICE COMMISSION	55,000,000.00	75,000,000.00
032600000000	MINISTRY OF JUSTICE	79,379,500.00	198,813,000.00
032600100100	MINISTRY OF JUSTICE	25,000,000.00	48,813,000.00
032605100100	HIGH COURT OF JUSTICE	30,379,500.00	75,000,000.00
032605200100	CUSTOMARY COURT OF APPEAL	24,000,000.00	75,000,000.00
040000000000	Regional Sector	-	986,124,000.00
045100000000	MINISTRY OF REGIONAL INTEGRATION	-	986,124,000.00
045102100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	-	986,124,000.00
050000000000	Social Sector	22,011,030,050.00	19,084,126,120.00
051300000000	MINISTRY OF YOUTHS AND SPORTS	497,540,000.00	786,450,000.00
051300100100	MINISTRY OF YOUTHS AND SPORTS	491,930,000.00	774,150,000.00
051305200100	OSUN STATE SPORTS COUNCIL	5,610,000.00	12,300,000.00
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	25,920,000.00	78,520,000.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	25,920,000.00	78,520,000.00
051700000000	MINISTRY OF EDUCATION	10,711,328,430.00	11,810,263,550.00
051700100100	MINISTRY OF EDUCATION	2,684,303,320.00	3,026,740,020.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	4,201,907,010.00	4,118,756,180.00
051700800100	OSUN STATE LIBRARY BOARD	19,192,850.00	24,803,250.00
051700900100	OSUN STATE EXAMINATION BOARD	-	59,559,970.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	-	23,679,500.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	2,600,000.00	8,321,200.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	498,705,600.00	698,622,400.00
051701900100	OSUN STATE POLYTECHNIC, IREE	674,000,000.00	802,653,810.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	498,130,180.00	623,592,280.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	418,325,500.00	496,475,500.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	784,700,000.00	995,722,760.00
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT)	6,645,000.00	6,745,000.00
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT)	5,219,680.00	5,219,680.00
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT)	4,527,000.00	6,372,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	913,072,290.00	913,000,000.00
052100000000	MINISTRY OF HEALTH	10,647,909,910.00	5,895,444,980.00
052100100100	MINISTRY OF HEALTH	6,598,836,760.00	2,276,653,840.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	2,471,758,070.00	2,491,621,610.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	660,000,000.00	440,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	84,363,380.00	104,426,670.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	832,951,700.00	582,742,860.00
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	122,831,710.00	505,947,590.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	103,894,010.00	438,763,600.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	4,780,710.00	12,080,970.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	14,156,990.00	55,103,020.00
055100000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY	5,500,000.00	7,500,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIR	5,500,000.00	7,500,000.00

Osun State Government 2022 Proposed Budget - Expenditure by Economic Classification

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	109,855,051,640.00	129,756,450,790.00
21	PERSONNEL COST	31,599,386,530.00	36,384,933,170.00
2101	SALARY	22,012,471,490.00	27,696,853,430.00
210101	SALARIES AND WAGES	22,012,471,490.00	27,696,853,430.00
21010101	SALARY	21,927,350,560.00	27,611,776,550.00
21010102	OVER TIME PAYMENTS	1,721,510.00	1,677,460.00
21010104	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	83,399,420.00	83,399,420.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	6,104,401,730.00	5,629,786,610.00
210201	ALLOWANCES	1,027,731,040.00	1,419,415,920.00
21020101	NON REGULAR ALLOWANCES	1,027,731,040.00	1,419,415,920.00
210202	SOCIAL CONTRIBUTION	5,076,670,690.00	4,210,370,690.00
21020201	NHIS CONTRIBUTION	460,370,690.00	460,370,690.00
21020202	CONTRIBUTION PENSION	3,048,500,000.00	2,000,000,000.00
21020203	GROUP LIFE INSURANCE	261,300,000.00	750,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	1,306,500,000.00	1,000,000,000.00
2103	SOCIAL BENEFITS	3,482,513,310.00	3,058,293,130.00
210301	SOCIAL BENEFIT	3,482,513,310.00	3,058,293,130.00
21030101	GRATUITY	1,254,240,000.00	1,000,000,000.00
21030102	PENSION	2,228,273,310.00	2,058,293,130.00
22	OTHER RECURRENT COSTS	19,020,896,610.00	17,208,694,820.00
2202	OVERHEAD COST	16,853,204,770.00	16,338,926,820.00
220201	TRAVEL & TRANSPORT - GENERAL	1,158,388,360.00	1,189,757,650.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	196,785,610.00	368,743,790.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	724,827,350.00	621,643,860.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	163,775,400.00	191,370,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	73,000,000.00	8,000,000.00
220202	UTILITIES - GENERAL	745,138,540.00	802,839,330.00
22020201	ELECTRICITY CHARGES	498,374,720.00	490,878,520.00
22020202	TELEPHONE CHARGES	89,344,390.00	94,083,000.00
22020203	INTERNET ACCESS CHARGES	113,157,000.00	173,357,810.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,957,000.00	3,050,000.00
22020205	WATER RATES	935,430.00	800,000.00
22020206	SEWAGE CHARGES	1,000,000.00	2,000,000.00
22020209	INTERACTIVE LEARNING NETWORK	14,000,000.00	15,150,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	22,370,000.00	23,520,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,148,552,996.00	1,741,761,246.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	208,158,250.00	408,991,570.00
22020302	BOOKS	38,162,626.00	35,587,626.00
22020303	NEWSPAPERS	12,738,200.00	14,884,380.00
22020304	MAGAZINES & PERIODICALS	15,699,510.00	15,202,310.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	132,975,000.00	298,340,200.00
22020306	PRINTING OF SECURITY DOCUMENTS	26,645,000.00	317,614,500.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	430,597,000.00	361,910,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	20,150,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	76,870,000.00	93,300,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	91,773,400.00	92,150,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	31,475,000.00	41,200,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	59,000,000.00	58,500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	4,309,010.00	3,080,660.00
220204	MAINTENANCE SERVICES - GENERAL	1,268,092,175.00	1,597,807,860.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	337,194,750.00	393,800,140.00
22020402	MAINTENANCE OF OFFICE FURNITURE	97,338,180.00	127,493,110.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	133,225,000.00	286,080,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	157,557,295.00	236,678,290.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	66,446,950.00	119,091,100.00
22020406	OTHER MAINTENANCE SERVICES	453,660,000.00	379,795,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	700,000.00	6,700,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	7,900,000.00	11,419,720.00
22020413	MINOR ROAD MAINTENANCE	14,070,000.00	36,750,000.00
220205	TRAINING - GENERAL	1,449,727,110.00	1,402,593,410.00
22020501	LOCAL TRAINING	1,332,227,110.00	1,318,493,410.00
22020502	INTERNATIONAL TRAINING	117,500,000.00	84,100,000.00
220206	OTHER SERVICES - GENERAL	974,316,340.00	1,171,811,790.00
22020601	SECURITY SERVICES	318,230,310.00	419,969,890.00
22020602	OFFICE RENT	59,534,130.00	81,810,000.00
22020603	RESIDENTIAL RENT	35,000,000.00	54,000,000.00

Osun State Government 2022 Proposed Budget - Expenditure by Economic Classification

Code	Economic	2021 Approved Budget	2022 Proposed Budget
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	442,140,000.00	465,700,000.00
22020605	CLEANING & FUMIGATION SERVICES	111,561,900.00	125,681,900.00
22020607	RESCUE SERVICES	7,850,000.00	24,650,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,442,828,760.00	769,473,270.00
22020701	FINANCIAL CONSULTING	2,239,186,890.00	81,740,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	31,800,000.00	24,200,000.00
22020703	LEGAL SERVICES	52,095,870.00	142,600,000.00
22020704	ENGINEERING SERVICES	41,180,000.00	35,550,000.00
22020705	ARCHITECTURAL SERVICES	1,720,000.00	1,190,000.00
22020706	SURVEYING SERVICES	13,780,000.00	9,500,000.00
22020707	AGRICULTURAL CONSULTING	-	1,000,000.00
22020708	MEDICAL CONSULTING	18,100,000.00	424,087,270.00
22020709	AUDITING OF ACCOUNTS	44,966,000.00	49,606,000.00
220208	FUEL & LUBRICANTS - GENERAL	431,938,830.00	565,257,930.00
22020801	MOTOR VEHICLE FUEL COST	256,103,900.00	284,616,200.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	50,776,000.00	48,576,000.00
22020803	PLANT / GENERATOR FUEL COST	124,008,930.00	229,315,730.00
22020806	COOKING GAS/FUEL COST	1,050,000.00	2,750,000.00
220209	FINANCIAL CHARGES - GENERAL	2,430,358,150.00	1,746,372,740.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	21,054,490.00	28,472,740.00
22020902	INSURANCE PREMIUM	345,801,000.00	467,500,000.00
22020904	OTHER CRF BANK CHARGES	2,700,000.00	-
22020905	INTEREST/DISCOUNT ON FOREIGN LOAN	2,059,927,660.00	1,249,600,000.00
22020908	DOMESTIC INTEREST/DISCOUNT-SHORT TERM BORROWINGS	875,000.00	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,803,863,509.00	5,351,251,594.00
22021001	REFRESHMENT & MEALS	532,790,920.00	581,586,280.00
22021002	HONORARIUM & SITTING ALLOWANCE	494,727,410.00	651,026,710.00
22021003	PUBLICITY & ADVERTISEMENTS	367,606,345.00	773,038,560.00
22021004	MEDICAL EXPENSES/SUPPORT	138,655,000.00	142,600,000.00
22021006	POSTAGES & COURIER SERVICES	15,833,600.00	15,187,340.00
22021007	WELFARE PACKAGES	2,228,980,124.00	2,130,685,204.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	113,480,000.00	108,500,000.00
22021009	SPORTING ACTIVITIES	76,870,000.00	97,825,000.00
22021010	DIRECT TEACHING & LABORATORY COST	50,250,000.00	44,550,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	51,400,000.00	58,645,000.00
22021020	ELECTION-LOGISTICS SUPPORT	800,000.00	300,700,000.00
22021037	MARGIN FOR INCREASE IN COSTS - RECURRENT	1,200,000.00	300,000.00
22021041	CONTINGENCY	705,965,110.00	426,302,500.00
22021042	RECURRENT ADJUSTMENT	25,305,000.00	20,305,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	1,761,741,840.00	184,350,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	276,077,300.00	184,150,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,600,000.00	200,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	159,550,000.00	8,050,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	113,927,300.00	124,900,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	1,000,000.00	1,000,000.00
22040116	LOAN TO INDIVIDUALS / ORGANISATIONS	-	50,000,000.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	1,485,664,540.00	200,000.00
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATION	1,485,664,540.00	200,000.00
2205	SUBSIDIES GENERAL	405,950,000.00	685,418,000.00
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTA	405,950,000.00	685,418,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	550,000.00	-
22050105	EDUCATION SUBSIDY	310,400,000.00	573,318,000.00
22050106	AGRICULTURAL INPUTS SUBSIDY	10,000,000.00	8,100,000.00
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	85,000,000.00	104,000,000.00
23	CAPITAL EXPENDITURE	59,234,768,500.00	76,162,822,800.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	6,340,325,013.00	9,975,619,968.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,340,325,013.00	9,975,619,968.00
23010102	PURCHASE OF LAND AND OFFICE BUILDINGS	4,527,000.00	4,527,000.00
23010104	PURCHASE MOTOR CYCLES	28,350,000.00	270,399,290.00
23010105	PURCHASE OF MOTOR VEHICLES	1,111,795,325.00	1,638,038,040.00
23010107	PURCHASE OF TRUCKS	121,000,000.00	94,500,000.00
23010108	PURCHASE OF BUSES	10,000,000.00	50,000,000.00
23010109	PURCHASE OF SEA BOATS	-	17,430,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,308,842,177.00	1,216,099,150.00
23010113	PURCHASE OF COMPUTERS	89,512,136.00	265,298,970.00
23010114	PURCHASE OF PRINTERS	2,150,000.00	4,000,000.00

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Code	Economic	2021 Approved Budget	2022 Proposed Budget
23010115	PURCHASE OF PHOTOCOPYING MACHINES	6,082,000.00	7,530,000.00
23010118	PURCHASE OF SCANNERS	990,000.00	720,000.00
23010119	PURCHASE OF POWER GENERATING SET	15,693,140.00	23,340,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	970,836,588.00	1,426,509,940.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	31,427,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	711,310,960.00	937,181,718.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	25,000,000.00	92,550,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	48,765,540.00	57,239,030.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	113,272,020.00	421,031,350.00
23010128	PURCHASE OF SECURITY EQUIPMENT	262,257,425.00	292,118,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	21,210,000.00	16,582,500.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	315,000,000.00	1,237,500,000.00
23010132	PURCHASE OF AIR CONDITIONERS	-	1,960,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	-	44,260,000.00
23010140	PURCHASE OF CONSUMABLES - MEDICAL INPUTS	589,289,810.00	378,779,090.00
23010141	PURCHASE OF CONSUMABLES - CHEMICALS	15,483,191.00	9,000,000.00
23010142	PURCHASE OF CONSUMABLES - AGRICULTURAL INPUTS	563,874,201.00	720,213,170.00
23010146	PURCHASE OF CONSUMABLES - MOTOR SPARE PARTS	5,083,500.00	11,859,550.00
23010149	PURCHASE OF CONSUMABLE - VETERINARY INPUTS	-	171,406,450.00
23010151	PURCHASE OF CONSUMABLES - LABORATORY EQUIPMENT	-	56,394,720.00
23010152	PROVISION/PROVISION OF EARTH MOVING EQUIPMENT	-	477,725,000.00
2302	CONSTRUCTION/PROVISION	36,202,829,335.00	45,056,142,120.35
230201	CONSTRUCTION/PROVISION OF FIXES ASSETS - GENERAL	36,202,829,335.00	45,056,142,120.35
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	819,312,676.00	2,113,066,350.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	264,688,000.00	152,573,260.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	13,460,000.00	22,870,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	46,420,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	385,633,600.00	461,246,230.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,022,109,250.00	310,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,401,079,967.00	9,081,216,652.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	283,880,000.00	-
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2,798,239,959.00	2,735,790,060.00
23020114	CONSTRUCTION / PROVISION OF ROADS	22,191,421,860.00	27,405,449,820.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	20,000,000.00	17,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	45,799,500.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	6,500,000.00	4,300,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	71,830,000.00	39,043,408.35
23020124	CONSTRUCTION OF MARKETS/PARKS/MALLS	942,045,191.00	471,199,620.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	16,200,000.00	10,325,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	46,000,000.00	124,000,000.00
23020130	PROVISION/CONSTRUCTION OF ELECTRICITY TRANSMISSION NETW	577,633,580.00	456,235,580.00
23020131	PROVISION/CONSTRUCTION OF WATER DISTRIBUTION NETWORK	3,169,036,300.00	1,100,501,360.00
23020132	PROVISION/CONSTRUCTION OF SEWAGE/ DRAINAGE NETWORK	56,454,060.00	248,509,620.00
23020135	PROVISION OF SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLIT	106,055,830.00	176,154,830.00
23020136	PROVISION OF WASTE DISPOSAL EQUIPMENT	6,887,062.00	23,000,000.00
23020138	PROVISION/CONSTRUCTION OF BILLBOARDS	1,862,000.00	11,440,830.00
23020139	PROVISION/CONSTRUCTION OF COURT HOUSES	2,500,000.00	-
2303	REHABILITATION/REPAIRS	8,738,310,099.00	7,517,645,520.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL	8,738,310,099.00	7,517,645,520.00
23030101	REHABILITATION OF OFFICE BUILDINGS	1,114,832,287.00	1,573,188,010.00
23030102	REHABILITATION/REPAIRS OF ELECTRICITY	41,966,930.00	141,223,880.00
23030103	REHABILITATION/REPAIRS OF RESIDENTIAL BUILDING	9,750,000.00	-
23030104	REHABILITATION/REPAIRS OF WATER FACILITIES	577,290,000.00	296,504,610.00
23030105	REHABILITATION/REPAIRS OF HOSPITALS / HEALTH CENTRES	3,330,550,000.00	384,850,000.00
23030106	REHABILITATION/REPAIRS OF PUBLIC SCHOOLS	2,557,890,402.00	2,016,272,660.00
23030109	REHABILITATION/REPAIRS OF FIRE FIGHTING STATIONS	10,000,000.00	10,000,000.00
23030111	REHABILITATION/REPAIRS OF SPORTING FACILITIES	1,000,000.00	500,000.00
23030112	REHABILITATION/REPAIRS OF AGRICULTURAL FACILITIES	-	84,241,250.00
23030113	REHABILITATION/REPAIRS OF ROADS	830,280,480.00	2,754,665,870.00
23030115	REHABILITATION/REPAIRS OF WATER-WAYS	30,000,000.00	30,000,000.00
23030118	REHABILITATION/REPAIRS OF RECREATIONAL FACILITIES	43,500,000.00	61,935,580.00

Osun State Government 2022 Proposed Budget - Expenditure by Economic Classification

Code	Economic	2021 Approved Budget	2022 Proposed Budget
23030121	REHABILITATION/REPAIRS OF OFFICE BUILDING	20,000,000.00	27,045,910.00
23030124	REHABILITATION/REPAIRS OF MARKETS/PARKS	-	48,417,750.00
23030127	REHABILITATION/REPAIRS OF ICT INFRASTRUCTURES	171,250,000.00	88,800,000.00
2304	PRESERVATION OF THE ENVIRONMENT	112,435,232.00	379,057,040.00
230401	PRESERVATION OF THE ENVIRONMENT- GENERAL	112,435,232.00	379,057,040.00
23040101	TREE PLANTING	21,729,872.00	113,280,970.00
23040102	EROSION & FLOOD CONTROL	-	2,000,000.00
23040103	WILDLIFE CONSERVATION	-	1,500,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	2,000,000.00
23040105	WATER POLLUTION, PREVENTION & CONTROL	90,705,360.00	260,276,070.00
2305	OTHER CAPITAL PROJECTS	7,840,868,821.00	13,234,358,151.65
230501	OTHER CAPITAL PROJECTS	7,840,868,821.00	13,234,358,151.65
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	7,753,560,981.00	12,947,114,940.00
23050102	COMPUTER SOFTWARE ACQUISITION	48,965,000.00	82,310,000.00

Osun State Government 2022 Proposed Budget - Total Expenditure by Functional Classification

Code	Function	2021 Approved Budget	2022 Proposed Budget
	Total Expenditure	109,855,051,640.00	129,756,450,790.00
701	General Public Service	61,326,901,980.00	70,896,220,420.00
7011	Executive & Legislative Organ, Financial Affairs and External	30,012,294,750.00	33,319,097,440.00
70111	Executive Organ and Legislative Organs	5,730,733,000.00	6,729,567,870.00
70112	Financial and Fiscal Affairs	24,281,561,750.00	26,589,529,570.00
7013	General Services	29,840,496,230.00	35,930,412,170.00
70131	General Personnel Services	29,341,413,030.00	33,659,708,790.00
70132	Overall Planning and Statistical Services	354,925,930.00	2,041,112,880.00
70133	Other General Services	144,157,270.00	229,590,500.00
7014	Basic Research	30,000,000.00	69,397,810.00
70141	Basic Research	30,000,000.00	69,397,810.00
7015	R&D General Public Services	-	82,600,000.00
70151	R&D General Public Services	-	82,600,000.00
7016	General Public Services N.E.C	1,444,111,000.00	1,494,713,000.00
70161	General Public Services N.E.C	1,444,111,000.00	1,494,713,000.00
703	Public Order and Safety	764,414,580.00	923,035,080.00
7032	Fire Protection Services	60,000,000.00	84,500,000.00
70321	Fire Protection Services	60,000,000.00	84,500,000.00
7033	Justice & Law Courts	704,414,580.00	838,535,080.00
70331	Justice & Law Courts	704,414,580.00	838,535,080.00
704	Economic Affairs	15,535,225,530.00	26,735,735,460.00
7041	General Economic, Commercial and Labour Affairs	6,085,259,600.00	1,532,039,670.00
70411	General Economic and Commercial Affairs	6,085,259,600.00	1,532,039,670.00
7042	Agriculture, Forestry, Fishing and Hunting	3,453,434,560.00	6,214,821,430.00
70421	Agriculture	3,453,434,560.00	6,214,821,430.00
7043	Fuel and Energy	5,000,000.00	8,460,650.00
70431	Coal and Solid Mineral Fuel	5,000,000.00	8,460,650.00
7044	Mining, Manufacturing and Construction	1,671,011,810.00	16,642,424,590.00
70441	State Support to Mining Resources other than mineral fuels	39,215,850.00	80,000,000.00
70443	Construction	1,631,795,960.00	16,562,424,590.00
7045	Transport	-	39,992,200.00
70451	Road Transport	-	39,992,200.00
7046	Communication	534,280,830.00	657,026,290.00
70460	Communication	534,280,830.00	657,026,290.00
7047	Other Industries	7,759,110.00	4,759,110.00
70473	Tourism	7,759,110.00	4,759,110.00
7049	Economic Affairs N. E. C	3,778,479,620.00	1,636,211,520.00
70491	Economic Affairs N. E. C	3,778,479,620.00	1,636,211,520.00
705	Environmental Protection	656,591,710.00	1,103,848,550.00
7051	Waste Management	74,156,990.00	114,923,020.00
70511	Waste Management	74,156,990.00	114,923,020.00
7052	Waste Water Management	3,760,000.00	5,000,000.00
70521	Waste Water Management	3,760,000.00	5,000,000.00
7053	Pollution Abatement	34,500,000.00	38,500,000.00
70531	Pollution Abatement	34,500,000.00	38,500,000.00
7054	Protection of Biodiversity and Landscape	20,000,000.00	20,000,000.00
70541	Protection of Biodiversity and Landscape	20,000,000.00	20,000,000.00
7055	R&D Environmental Protection	400,000,000.00	474,580,960.00
70551	R&D Environmental Protection	400,000,000.00	474,580,960.00
7056	Environmental Protection N.E.C.	124,174,720.00	450,844,570.00
70561	Environmental Protection N.E.C.	124,174,720.00	450,844,570.00
706	Housing and Community Amenities	1,399,007,160.00	989,317,830.00
7061	Housing Development	78,373,580.00	144,482,250.00
70611	Housing Development	78,373,580.00	144,482,250.00
7062	Community Development	670,000,000.00	246,600,000.00
70621	Community Development	670,000,000.00	246,600,000.00
7063	Water Supply	73,000,000.00	142,000,000.00
70631	Water Supply	73,000,000.00	142,000,000.00
7066	Housing and Community Amenities N. E. C	577,633,580.00	456,235,580.00
70661	Housing and Community Amenities N. E. C	577,633,580.00	456,235,580.00

Osun State Government 2022 Proposed Budget - Total Expenditure by Functional Classification

Code	Function	2021 Approved Budget	2022 Proposed Budget
707	Health	11,922,709,910.00	7,522,314,590.00
7071	Medical Products, Appliances and Equipment	80,000,000.00	90,350,000.00
70711	Pharmaceutical Products	50,000,000.00	65,350,000.00
70713	Therapeutic Appliances and Equipment	30,000,000.00	25,000,000.00
7072	Outpatient Services	2,691,909,250.00	460,000,000.00
70721	General Medical Services	2,691,909,250.00	460,000,000.00
7073	Hospital Services	1,917,013,380.00	3,032,375,740.00
70731	General Hospital Services	1,827,013,380.00	2,413,298,470.00
70732	Specialized Hospital Services	80,000,000.00	569,077,270.00
70734	Nursing and Convalescent Services	10,000,000.00	50,000,000.00
7074	Public Health Services	4,432,579,210.00	1,933,839,800.00
70741	Public Health Services	4,432,579,210.00	1,933,839,800.00
7075	R&D Health	2,801,208,070.00	2,005,749,050.00
70751	R&D Health	2,801,208,070.00	2,005,749,050.00
708	Recreation, Culture and Religion	351,903,640.00	487,660,340.00
7081	Recreational and Sporting Services	106,083,800.00	213,000,000.00
70811	Recreational and Sporting Services	106,083,800.00	213,000,000.00
7082	Cultural Services	45,819,840.00	91,435,620.00
70821	Cultural Services	45,819,840.00	91,435,620.00
7084	Religious and Other Community Services	200,000,000.00	183,224,720.00
70841	Religious and Other Community Services	200,000,000.00	183,224,720.00
709	Education	17,240,897,130.00	18,927,021,520.00
7091	Pre-Primary and Primary Education	4,496,907,010.00	4,208,756,180.00
70912	Primary Education	4,496,907,010.00	4,208,756,180.00
7092	Secondary Education	6,081,659,146.64	6,984,608,320.00
70921	Junior Secondary	2,308,075,736.06	2,467,621,930.00
70922	Senior Secondary	3,773,583,410.58	4,516,986,390.00
7093	Post-Secondary and Non Tertiary Education	928,072,290.00	934,151,640.00
70931	Post-Secondary and Non Tertiary Education	928,072,290.00	934,151,640.00
7094	Tertiary Education	5,626,742,210.00	6,006,001,220.00
70941	First Stage of Tertiary Education	5,128,612,030.00	5,477,319,598.00
70942	Second Stage of Tertiary Education	498,130,180.00	528,681,622.00
7095	Education Not Definable by Level	59,323,623.36	84,964,360.00
70951	Education Not Definable by Level	59,323,623.36	84,964,360.00
7096	Subsidiary Services to Education	19,192,850.00	108,363,220.00
70961	Subsidiary Services to Education	19,192,850.00	108,363,220.00
7097	R&D Education	29,000,000.00	600,176,580.00
70971	R&D Education	29,000,000.00	600,176,580.00
710	Social Protection	657,400,000.00	2,171,297,000.00
7101	Sickness and Disability	10,370,000.00	11,500,000.00
71012	Disability	10,370,000.00	11,500,000.00
7102	Old Age	234,000,000.00	235,000,000.00
71021	Old Age	234,000,000.00	235,000,000.00
7104	Family and Children	131,890,000.00	252,933,000.00
71041	Family and Children	131,890,000.00	252,933,000.00
7105	Unemployment	247,560,000.00	252,200,000.00
71051	Unemployment	247,560,000.00	252,200,000.00
7106	Housing	-	11,450,000.00
71061	Housing	-	11,450,000.00
7107	Social Exclusion N. E. C	7,660,000.00	17,320,000.00
71071	Social Exclusion N. E. C	7,660,000.00	17,320,000.00
7109	Social Protection N. E. C	25,920,000.00	1,390,894,000.00
71091	Social Protection N. E. C	25,920,000.00	1,390,894,000.00

nd Budget - Total Expenditure by Programme

Code	Policy	2021 Approved Budget	2022 Proposed Budget
	Total Expenditure with Programme Coding	109,855,051,640.00	129,756,450,790.00
01	Economic Empowerment Through Agriculture (General)	3,823,687,510.00	6,734,748,020.00
02	Societal Re-orientation (General)	643,251,280.00	1,092,435,180.00
03	Poverty Alleviation	1,210,783,400.00	792,960,900.00
04	Improvement to Human Health (General)	19,007,201,380.00	16,276,873,980.00
05	Enhancing Skills and Knowledge (General)	23,339,312,220.00	26,594,139,160.00
06	Housing and Urban Development (General)	2,409,631,580.00	2,452,016,450.00
07	Gender (General)	681,693,380.00	1,149,520,050.00
08	Youth (General)	206,587,790.00	251,749,620.00
09	Environmental Improvement (General)	660,391,120.00	1,153,168,340.00
10	Water Resources and Rural Development	6,760,179,170.00	5,126,260,140.00
11	Information Communication and Technology (General)	626,064,630.00	661,394,890.00
12	Growing the Private Sector	121,371,910.00	146,901,070.00
13	Reform of Government and Governance (General)	48,247,245,600.00	50,253,152,490.00
14	Power (General)	-	-
15	Rail (General)	-	-
16	Water Ways (General)	-	-
17	Road (General)	2,097,864,360.00	17,047,106,140.00
18	Airways (General)	-	-
19	COVID-19	-	-
20	CLIMATE CHANGE	-	-
21	Oil and Gas Infrastructure (General)	19,786,310.00	24,024,360.00

Osun State Government 2022 Proposed Budget - OVERALL SUMMARY BASED ON STATE SECTORS

SN	MDAS	REVENUE	PERSONNEL	OTHER RECURRENT	CAPITAL	TOTAL EXPENDITURE	EXPENDITURE TO BUDGET SIZE
		₦	₦	₦	₦	₦	%
	OPENING BALANCE:	17,525,783,010.00	-	-	-	-	
01	GOVERNANCE AND ADMINISTRATION SECTOR	851,720,000.00	8,235,136,570.00	7,274,149,600.00	2,894,273,820.00	18,403,559,990.00	14%
02	AGRICULTURE SECTOR	2,778,527,230.00	532,514,010.00	60,816,700.00	6,154,004,730.00	6,747,335,440.00	5%
03	ECONOMIC PLANNING AND BUDGET SECTOR	68,200,000.00	184,090,860.00	313,640,000.00	239,650,000.00	737,380,860.00	1%
04	COMMERCE AND INDUSTRY SECTOR	559,719,000.00	248,124,240.00	169,119,150.00	811,050,480.00	1,228,293,870.00	1%
05	EDUCATION SECTOR	17,645,219,230.00	11,282,087,170.00	3,517,091,020.00	11,810,263,550.00	26,609,441,740.00	21%
06	ENVIRONMENT SECTOR	1,031,000,000.00	326,525,030.00	153,530,650.00	594,211,370.00	1,074,267,050.00	1%
07	HEALTH SECTOR	7,320,424,520.00	8,731,081,710.00	1,626,869,610.00	5,895,444,980.00	16,253,396,300.00	13%
08	INFRASTRUCTURE SECTOR	5,591,950,000.00	737,904,610.00	434,882,750.00	18,775,645,370.00	19,948,432,730.00	15%
09	SOCIAL DEVELOPMENT AND WELFARE SECTOR	610,265,000.00	2,023,646,770.00	513,000,000.00	944,194,720.00	3,480,841,490.00	3%
10	SECURITY LAW AND JUSTICE SECTOR	258,000,000.00	1,673,768,230.00	613,535,080.00	273,813,000.00	2,561,116,310.00	2%
11	INFORMATION AND COMMUNICATION SECTOR	309,800,000.00	315,318,960.00	126,345,490.00	343,389,830.00	785,054,280.00	1%
12	WATER AND SANITATION SECTOR	1,632,642,800.00	619,033,590.00	147,000,000.00	2,302,016,360.00	3,068,049,950.00	2%
13	FINANCE & REVENUE MOBILIZATION SECTOR	73,573,200,000.00	1,475,701,420.00	2,258,714,770.00	25,124,864,590.00	28,859,280,780.00	22%
	SUB-TOTAL	129,756,450,790.00	36,384,933,170.00	17,208,694,820.00	76,162,822,800.00	129,756,450,790.00	100%

Osun State Government 2022 Proposed Budget - DETAILS BASED ON STATE SECTORS

ADMINISTRATIVE CODES	MDAS	REVENUE	PERSONNEL	OTHER RECURRENT	CAPITAL	TOTAL EXPENDITURE
		₦	₦	₦	₦	₦
	OPENING BALANCE:	17,525,783,010.00				
	GOVERNANCE AND ADMINISTRATION SECTOR					
011100100100	OFFICE OF THE GOVERNOR	100,000,000.00	1,008,201,800.00	3,031,087,600.00	1,206,195,000.00	5,245,484,400.00
011103500100	BUREAU OF PUBLIC SERVICE PENSION	10,000,000.00	6,096,038,590.00	2,683,960.00	13,980,000.00	6,112,702,550.00
011200300100	OSUN STATE HOUSE OF ASSEMBLY	2,200,000.00	441,872,940.00	1,290,503,940.00	256,500,000.00	1,988,876,880.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	250,000.00	25,455,550.00	69,230,000.00	12,500,000.00	107,185,550.00
012500400100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	19,900,000.00	82,047,630.00	211,542,310.00	174,000,000.00	467,589,940.00
012600400100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	-	17,501,330.00	608,000,000.00	-	625,501,330.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	2,000,000.00	124,904,000.00	12,172,990.00	8,000,000.00	145,076,990.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	250,470,000.00	94,191,610.00	12,690,990.00	8,800,000.00	115,682,600.00
014700100100	CIVIL SERVICE COMMISSION	3,000,000.00	40,316,570.00	8,840,000.00	33,938,630.00	83,095,200.00
014700200100	LOCAL GOVERNMENTS SERVICE COMMISSION	406,000,000.00	24,225,800.00	400,000,000.00	34,459,000.00	458,684,800.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	22,900,000.00	74,946,210.00	1,500,000,000.00	-	1,574,946,210.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	10,000,000.00	114,800,930.00	69,397,810.00	152,277,190.00	336,476,930.00
045102100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	-	25,073,680.00	48,000,000.00	986,124,000.00	1,059,197,680.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	25,000,000.00	65,559,930.00	10,000,000.00	7,500,000.00	83,059,930.00
	SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECTOR	851,720,000.00	8,235,136,570.00	7,274,149,600.00	2,894,273,820.00	18,403,559,990.00
	AGRICULTURE SECTOR					
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	2,756,027,230.00	330,914,860.00	50,000,000.00	5,218,799,630.00	5,599,714,490.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	12,500,000.00	126,930,000.00	5,816,700.00	354,430,100.00	487,176,800.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	10,000,000.00	74,669,150.00	5,000,000.00	580,775,000.00	660,444,150.00
	SUB-TOTAL AGRICULTURE SECTOR	2,778,527,230.00	532,514,010.00	60,816,700.00	6,154,004,730.00	6,747,335,440.00
	ECONOMIC PLANNING AND BUDGET SECTOR					
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	60,000,000.00	125,641,770.00	244,800,000.00	173,401,000.00	543,842,770.00
023800400100	STATE BUREAU OF STATISTICS	200,000.00	34,992,690.00	35,380,000.00	30,249,000.00	100,621,690.00
011101000100	PUBLIC PROCUREMENT AGENCY	8,000,000.00	23,456,400.00	33,460,000.00	36,000,000.00	92,916,400.00
	SUB-TOTAL ECONOMIC PLANNING AND BUDGET SECTOR	68,200,000.00	184,090,860.00	313,640,000.00	239,650,000.00	737,380,860.00
	COMMERCE AND INDUSTRY SECTOR					
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	400,000,000.00	146,901,070.00	90,000,000.00	615,414,860.00	852,315,930.00
022205200100	OSUN MICRO CREDIT AGENCY	20,250,000.00	-	58,060,040.00	-	58,060,040.00
023600100100	MINISTRY OF CULTURE AND TOURISM	20,000,000.00	39,701,580.00	4,759,110.00	142,000,000.00	186,460,690.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	10,000,000.00	45,345,930.00	10,800,000.00	19,700,040.00	75,845,970.00
023600500100	OSUN STATE TOURISM BOARD	109,469,000.00	16,175,660.00	5,500,000.00	33,935,580.00	55,611,240.00
	SUB-TOTAL COMMERCE AND INDUSTRY SECTOR	559,719,000.00	248,124,240.00	169,119,150.00	811,050,480.00	1,228,293,870.00
	EDUCATION SECTOR					
051700100100	MINISTRY OF EDUCATION	2,718,761,910.00	413,412,660.00	300,000,000.00	3,026,740,020.00	3,740,152,680.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	4,387,789,380.00	179,033,190.00	90,000,000.00	4,118,756,180.00	4,387,789,370.00
051700800100	OSUN STATE LIBRARY BOARD	1,000,000.00	9,424,080.00	708,580.00	24,803,250.00	34,935,910.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	12,163,560.00	-	2,828,330.00	8,321,200.00	11,149,530.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	1,286,096,900.00	953,841,600.00	587,474,500.00	698,622,400.00	2,239,938,500.00
051701900100	OSUN STATE POLYTECHNIC, IREE	1,708,346,000.00	1,581,381,370.00	535,450,200.00	802,653,810.00	2,919,485,380.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	1,163,624,940.00	883,782,290.00	424,601,000.00	623,592,280.00	1,931,975,570.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	840,297,250.00	951,904,860.00	124,408,770.00	496,475,500.00	1,572,789,130.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	4,576,625,000.00	2,466,475,070.00	766,000,000.00	995,722,760.00	4,228,197,830.00
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	20,050,000.00	1,364,155,010.00	30,000,000.00	6,745,000.00	1,400,900,010.00
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	15,200,000.00	1,090,518,610.00	30,000,000.00	5,219,680.00	1,125,738,290.00
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	20,100,000.00	1,121,515,650.00	30,000,000.00	6,372,000.00	1,157,887,650.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	7,000,000.00	42,662,640.00	4,500,000.00	23,679,500.00	70,842,140.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	61,164,290.00	200,502,460.00	21,151,640.00	913,000,000.00	1,134,654,100.00
051700900100	OSUN STATE EXAMINATION BOARD	827,000,000.00	23,477,680.00	569,968,000.00	59,559,970.00	653,005,650.00
	SUB-TOTAL EDUCATION SECTOR	17,645,219,230.00	11,282,087,170.00	3,517,091,020.00	11,810,263,550.00	26,609,441,740.00
	ENVIRONMENT SECTOR					
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	54,000,000.00	9,600,000.00	26,750,000.00	8,263,780.00	44,613,780.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	800,000,000.00	205,253,690.00	38,500,000.00	438,763,600.00	682,517,290.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	2,000,000.00	-	20,000,000.00	12,080,970.00	32,080,970.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	75,000,000.00	96,107,630.00	59,820,000.00	55,103,020.00	211,030,650.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	100,000,000.00	15,563,710.00	8,460,650.00	80,000,000.00	104,024,360.00
	SUB-TOTAL ENVIRONMENT SECTOR	1,031,000,000.00	326,525,030.00	153,530,650.00	594,211,370.00	1,074,267,050.00
	HEALTH SECTOR					
052100100100	MINISTRY OF HEALTH	2,279,698,990.00	645,079,690.00	200,000,000.00	2,276,653,840.00	3,121,733,530.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	3,225,287,650.00	93,897,970.00	569,077,270.00	2,491,621,610.00	3,154,596,850.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	1,000,000,000.00	4,845,597,640.00	560,000,000.00	440,000,000.00	5,845,597,640.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	60,105,000.00	3,047,290,520.00	126,217,960.00	104,426,670.00	3,277,935,150.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	755,332,880.00	99,215,890.00	171,574,380.00	582,742,860.00	853,533,130.00
	SUB-TOTAL HEALTH SECTOR	7,320,424,520.00	8,731,081,710.00	1,626,869,610.00	5,895,444,980.00	16,253,396,300.00
	INFRASTRUCTURE SECTOR					
022900100100	OFFICE OF TRANSPORTATION	750,000,000.00	221,826,120.00	90,000,000.00	39,992,200.00	351,818,320.00
023400100100	MINISTRY OF WORKS	2,000,000,000.00	203,473,420.00	187,200,000.00	14,375,224,590.00	14,765,898,010.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	150,000,000.00	29,376,140.00	6,230,500.00	45,000,000.00	80,606,640.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	3,450,000.00	57,563,230.00	6,000,000.00	2,000,000,000.00	2,063,563,230.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	50,000,000.00	-	6,000,000.00	13,000,000.00	19,000,000.00
025305100100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	150,000,000.00	41,328,900.00	31,088,520.00	36,000,000.00	108,417,420.00
025305600100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	50,000,000.00	22,810,440.00	6,500,000.00	10,100,000.00	39,410,440.00
025305500100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	200,000,000.00	-	6,000,000.00	10,530,000.00	16,530,000.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	1,000,000,000.00	88,584,030.00	15,863,730.00	150,000,000.00	254,448,160.00
026100100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	1,238,500,000.00	72,941,930.00	80,000,000.00	2,095,798,580.00	2,248,740,510.00
	SUB-TOTAL INFRASTRUCTURE SECTOR	5,591,950,000.00	737,904,610.00	434,882,750.00	18,775,645,370.00	19,948,432,730.00
	SOCIAL DEVELOPMENT AND WELFARE SECTOR					
012400100100	MINISTRY OF HOME AFFAIRS	125,950,000.00	142,716,730.00	188,500,000.00	79,224,720.00	410,441,450.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	3,315,000.00	82,050,050.00	232,000,000.00	78,520,000.00	392,570,050.00
051300100100	MINISTRY OF YOUTHS AND SPORTS	471,000,000.00	1,669,130,370.00	22,500,000.00	774,150,000.00	2,465,780,370.00
051305200100	OSUN STATE SPORTS COUNCIL	10,000,000.00	129,749,620.00	70,000,000.00	12,300,000.00	212,049,620.00
	SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SECTOR	610,265,000.00	2,023,646,770.00	513,000,000.00	944,194,720.00	3,480,841,490.00

Osun State Government 2022 Proposed Budget - DETAILS BASED ON STATE SECTORS

ADMINISTRATIVE CODES	MDAS	REVENUE	PERSONNEL	OTHER RECURRENT	CAPITAL	TOTAL EXPENDITURE
		₦	₦	₦	₦	₦
	SECURITY LAW AND JUSTICE SECTOR					
031801100100	JUDICIAL SERVICE COMMISSION	3,000,000.00	86,618,610.00	63,454,920.00	75,000,000.00	225,073,530.00
032600100100	MINISTRY OF JUSTICE	100,000,000.00	239,245,190.00	75,000,000.00	48,813,000.00	363,058,190.00
032605100100	HIGH COURT OF JUSTICE	120,000,000.00	713,409,470.00	317,274,630.00	75,000,000.00	1,105,684,100.00
032605200100	CUSTOMARY COURT OF APPEAL	35,000,000.00	634,494,960.00	157,805,530.00	75,000,000.00	867,300,490.00
	SUB-TOTAL SECURITY LAW AND JUSTICE SECTOR	258,000,000.00	1,673,768,230.00	613,535,080.00	273,813,000.00	2,561,116,310.00
	INFORMATION AND COMMUNICATION SECTOR					
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	2,500,000.00	76,671,520.00	6,345,490.00	141,025,000.00	224,042,010.00
012300300100	OSUN STATE BROADCASTING CORPORATION	307,300,000.00	238,647,440.00	120,000,000.00	202,364,830.00	561,012,270.00
	SUB-TOTAL INFORMATION AND COMMUNICATION SECTOR	309,800,000.00	315,318,960.00	126,345,490.00	343,389,830.00	785,054,280.00
	WATER AND SANITATION SECTOR					
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	1,500,000.00	39,356,470.00	5,000,000.00	191,223,880.00	235,580,350.00
025210200100	OSUN STATE WATER CORPORATION	1,150,000,000.00	356,259,380.00	60,000,000.00	1,414,600,540.00	1,830,859,920.00
025201200100	OSUN WATER REGULATORY COMMISSION	136,800,000.00	4,982,780.00	50,000,000.00	55,511,000.00	110,493,780.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	307,342,800.00	107,904,640.00	2,000,000.00	474,580,960.00	584,485,600.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	37,000,000.00	110,530,320.00	30,000,000.00	166,099,980.00	306,630,300.00
	SUB-TOTAL WATER AND SANITATION SECTOR	1,632,642,800.00	619,033,590.00	147,000,000.00	2,302,016,360.00	3,068,049,950.00
	FINANCE & REVENUE MOBILIZATION SECTOR					
022000100100	MINISTRY OF FINANCE	6,001,000,000.00	1,277,164,280.00	728,200,000.00	5,021,508,250.00	7,026,872,530.00
022000200100	DEBT MANAGEMENT OFFICE	-	5,062,730.00	1,249,600,000.00	19,855,644,340.00	21,110,307,070.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	52,572,200,000.00	152,622,860.00	90,550,000.00	100,000,000.00	343,172,860.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	15,000,000,000.00	40,851,550.00	190,364,770.00	147,712,000.00	378,928,320.00
	SUB-TOTAL FINANCE & REVENUE MOBILIZATION SECTOR	73,573,200,000.00	1,475,701,420.00	2,258,714,770.00	25,124,864,590.00	28,859,280,780.00
	TOTAL BUDGET SIZE	129,756,450,790.00	36,384,933,170.00	17,208,694,820.00	76,162,822,800.00	129,756,450,790.00

MDA: 011100100100 - OFFICE OF THE GOVERNOR

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>300,000,000.00</u>	<u>100,000,000.00</u>
12	INDEPENDENT REVENUE	<u>50,000,000.00</u>	<u>50,000,000.00</u>
1202	NON -TAX REVENUE	<u>50,000,000.00</u>	<u>50,000,000.00</u>
120204	FEES - GENERAL (CON'T II)	<u>45,000,000.00</u>	<u>45,000,000.00</u>
12020427	Tender Fees	20,000,000.00	20,000,000.00
12020466	Indigenship Registration Fees	25,000,000.00	25,000,000.00
120209	RENT ON GOVERNMENT BUILDINGS - GENERAL	<u>5,000,000.00</u>	<u>5,000,000.00</u>
12020901	Rent On Govt.Quarters	5,000,000.00	5,000,000.00
13	AID AND GRANTS	<u>250,000,000.00</u>	<u>50,000,000.00</u>
1302	Grants	<u>250,000,000.00</u>	<u>50,000,000.00</u>
130203	DOMESTIC GRANTS	<u>250,000,000.00</u>	<u>50,000,000.00</u>
13020301	Domestic Grants	250,000,000.00	50,000,000.00

MDA: 011101000100 - PUBLIC PROCUREMENT AGENCY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u><u>8,000,000.00</u></u>	<u><u>8,000,000.00</u></u>
12	INDEPENDENT REVENUE	<u><u>8,000,000.00</u></u>	<u><u>8,000,000.00</u></u>
1202	NON -TAX REVENUE	<u><u>8,000,000.00</u></u>	<u><u>8,000,000.00</u></u>
120204	FEES - GENERAL (CON'T II)	<u><u>8,000,000.00</u></u>	<u><u>5,500,000.00</u></u>
12020417	Contractor Registration Fees	8,000,000.00	3,000,000.00
12020427	Tender Fees	-	2,500,000.00
120208	EARNINGS -GENERAL	<u><u>-</u></u>	<u><u>2,500,000.00</u></u>
12020801	Earnings From Consultancy Services	-	2,500,000.00

MDA: 011103500100 - BUREAU OF PUBLIC SERVICE PENSION

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>10,000,000.00</u>	<u>10,000,000.00</u>
12	INDEPENDENT REVENUE	<u>10,000,000.00</u>	<u>10,000,000.00</u>
1202	NON -TAX REVENUE	10,000,000.00	10,000,000.00
120207	SALES - GENERAL	10,000,000.00	10,000,000.00
12020716	Sales Of Pension Forms	10,000,000.00	10,000,000.00

MDA: 011200300100 - OSUN STATE HOUSE OF ASSEMBLY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>2,200,000.00</u>	<u>2,200,000.00</u>
12	INDEPENDENT REVENUE	<u>2,200,000.00</u>	<u>2,200,000.00</u>
1202	NON -TAX REVENUE	<u>2,200,000.00</u>	<u>2,200,000.00</u>
120204	FEES - GENERAL (CON'T II)	200,000.00	200,000.00
12020427	Tender Fees	200,000.00	200,000.00
120207	SALES - GENERAL	1,500,000.00	1,500,000.00
12020701	Sales Of Journal & Publications	1,500,000.00	1,500,000.00
120209	RENT ON GOVERNMENT BUILDINGS - GENERAL	500,000.00	500,000.00
12020901	Rent On Govt.Quarters	500,000.00	-
12020903	Rent On Govt Buildings	-	500,000.00

MDA: 011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

Code	Economic	2021 Approved Budget	2022 Proposed Budget
<i>1</i>	<i>REVENUE</i>	<u><i>250,000.00</i></u>	<u><i>250,000.00</i></u>
<i>12</i>	<i>INDEPENDENT REVENUE</i>	<u><i>250,000.00</i></u>	<u><i>250,000.00</i></u>
1202	NON -TAX REVENUE	250,000.00	250,000.00
120207	SALES - GENERAL	250,000.00	250,000.00
12020762	Sales of Application Form	250,000.00	250,000.00

MDA: 012300100100 - MINISTRY OF INFORMATION AND CIVIC ORIENTATION

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>2,500,000.00</u>	<u>2,500,000.00</u>
12	INDEPENDENT REVENUE	<u>2,500,000.00</u>	<u>2,500,000.00</u>
1202	NON -TAX REVENUE	<u>2,500,000.00</u>	<u>2,500,000.00</u>
120201	LICENCES - GENERAL	200,000.00	200,000.00
12020108	Registration Of Voluntary Organisations	200,000.00	200,000.00
120208	EARNINGS -GENERAL	2,300,000.00	2,300,000.00
12020803	Earnings From Hire Of Plants & Equipment	300,000.00	300,000.00
12020805	Earnings From The Use Of Govt. Halls	500,000.00	500,000.00
12020811	Earnings From Commercial Activities	1,500,000.00	1,500,000.00

MDA: 012300300100 - OSUN STATE BROADCASTING CORPORATION

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>307,300,000.00</u>	<u>307,300,000.00</u>
12	INDEPENDENT REVENUE	<u>307,300,000.00</u>	<u>307,300,000.00</u>
1202	NON -TAX REVENUE	307,300,000.00	307,300,000.00
120204	FEES - GENERAL (CON'T II)	21,430,000.00	27,055,000.00
12020449	Business/Trade Operating Fees	11,430,000.00	27,055,000.00
12020456	School Tuition/Registration/Examination Fees-Others	10,000,000.00	-
120208	EARNINGS -GENERAL	285,870,000.00	280,245,000.00
12020811	Earnings From Commercial Activities	285,870,000.00	280,245,000.00

MDA: 012400100100 - MINISTRY OF HOME AFFAIRS

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>80,600,000.00</u>	<u>125,950,000.00</u>
12	INDEPENDENT REVENUE	<u>80,600,000.00</u>	<u>125,950,000.00</u>
1202	NON -TAX REVENUE	<u>80,600,000.00</u>	<u>125,950,000.00</u>
120201	LICENCES - GENERAL	50,000.00	50,000.00
12020108	Registration Of Voluntary Organisations	50,000.00	50,000.00
120202	FEES - GENERAL	5,550,000.00	10,000,000.00
12020217	Inspection of New Site of Petrol Stations	5,550,000.00	10,000,000.00
120204	FEES - GENERAL (CON'T II)	74,760,000.00	115,550,000.00
12020418	Marriage/ Divorce Fees	100,000.00	1,000,000.00
12020420	Pilgrims Welfare Fees	15,000,000.00	40,000,000.00
12020427	Tender Fees	150,000.00	150,000.00
12020428	Fire Safety Certificate Fees	52,610,000.00	64,000,000.00
12020445	Change Of Ownership Fees	400,000.00	400,000.00
12020449	Business/Trade Operating Fees	6,500,000.00	10,000,000.00
120208	EARNINGS -GENERAL	100,000.00	150,000.00
12020801	Earnings From Consultancy Services	50,000.00	50,000.00
12020811	Earnings From Commercial Activities	50,000.00	100,000.00
120209	RENT ON GOVERNMENT BUILDINGS - GENERAL	140,000.00	200,000.00
12020901	Rent On Govt.Quarters	140,000.00	200,000.00

MDA: 012500400100 - MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>16,500,000.00</u>	<u>19,900,000.00</u>
12	INDEPENDENT REVENUE	<u>16,500,000.00</u>	<u>19,900,000.00</u>
1202	NON -TAX REVENUE	<u>16,500,000.00</u>	<u>19,900,000.00</u>
120204	FEES - GENERAL (CON'T II)	11,000,000.00	14,000,000.00
12020452	School Tuition/Registration/Examination Fees-Undergradua	10,000,000.00	12,000,000.00
12020453	Applications Fees	1,000,000.00	2,000,000.00
120207	SALES - GENERAL	500,000.00	400,000.00
12020701	Sales Of Journal & Publications	500,000.00	400,000.00
120209	RENT ON GOVERNMENT BUILDINGS - GENERAL	5,000,000.00	5,500,000.00
12020904	Rent On Conference Centres	5,000,000.00	5,500,000.00

MDA: 014000100100 - OFFICE OF THE AUDITOR GENERAL (STATE)

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>2,000,000.00</u>	<u>2,000,000.00</u>
12	INDEPENDENT REVENUE	<u>2,000,000.00</u>	<u>2,000,000.00</u>
1202	NON -TAX REVENUE	<u>2,000,000.00</u>	<u>2,000,000.00</u>
120204	FEES - GENERAL (CON'T II)	1,200,000.00	1,200,000.00
12020430	Professional Registration/Renewal Fees	500,000.00	500,000.00
12020453	Applications Fees	700,000.00	700,000.00
120214	RE-IMBURSEMENT GENERAL	800,000.00	800,000.00
12021402	Audit Fees	800,000.00	800,000.00

MDA: 014000200100 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>200,370,000.00</u>	<u>250,470,000.00</u>
12	INDEPENDENT REVENUE	<u>200,370,000.00</u>	<u>250,470,000.00</u>
1201	TAX REVENUE	50,000.00	50,000.00
120102	CORPORATE TAXES	50,000.00	50,000.00
12010201	Corporate Taxes	50,000.00	50,000.00
1202	NON - TAX REVENUE	200,320,000.00	250,420,000.00
120206	FINES - GENERAL	20,000.00	70,000.00
12020601	Fines/Penalties	20,000.00	70,000.00
120207	SALES - GENERAL	100,000.00	150,000.00
12020707	Sales Of Consultancy Registration Forms	100,000.00	150,000.00
120208	EARNINGS -GENERAL	200,000.00	200,000.00
12020801	Earnings From Consultancy Services	200,000.00	200,000.00
120214	RE-IMBURSEMENT GENERAL	200,000,000.00	250,000,000.00
12021402	Audit Fees	200,000,000.00	250,000,000.00

MDA: 014700100100 - CIVIL SERVICE COMMISSION

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u><u>2,000,000.00</u></u>	<u><u>3,000,000.00</u></u>
12	INDEPENDENT REVENUE	<u><u>2,000,000.00</u></u>	<u><u>3,000,000.00</u></u>
1202	NON -TAX REVENUE	<u><u>2,000,000.00</u></u>	<u><u>3,000,000.00</u></u>
120207	SALES - GENERAL	<u><u>2,000,000.00</u></u>	<u><u>3,000,000.00</u></u>
12020706	Sales Of Bills Of Entries/Application Forms	2,000,000.00	3,000,000.00

MDA: 014700200100 - LOCAL GOVERNMENTS SERVICE COMMISSION

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>306,000,000.00</u>	<u>406,000,000.00</u>
12	INDEPENDENT REVENUE	<u>6,000,000.00</u>	<u>6,000,000.00</u>
1202	NON -TAX REVENUE	<u>6,000,000.00</u>	<u>6,000,000.00</u>
120204	FEES - GENERAL (CON'T II)	1,350,000.00	1,350,000.00
12020427	Tender Fees	350,000.00	350,000.00
12020439	Agency Fees	900,000.00	900,000.00
12020449	Business/Trade Operating Fees	100,000.00	100,000.00
120207	SALES - GENERAL	2,836,000.00	2,836,000.00
12020706	Sales Of Bills Of Entries/Application Forms	2,836,000.00	2,836,000.00
120209	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,814,000.00	1,814,000.00
12020902	Rent On Govt.Offices	24,000.00	24,000.00
12020903	Rent On Govt Buildings	90,000.00	90,000.00
12020904	Rent On Conference Centres	1,700,000.00	1,700,000.00
13	AID AND GRANTS	<u>300,000,000.00</u>	<u>400,000,000.00</u>
1302	Grants	<u>300,000,000.00</u>	<u>400,000,000.00</u>
130203	DOMESTIC GRANTS	300,000,000.00	400,000,000.00
13020301	Domestic Grants	300,000,000.00	400,000,000.00

MDA: 014800100100 - OSUN STATE INDEPENDENT ELECTORAL COMMISSION

Code	Economic	2021 Approved Budget	2022 Proposed Budget
<i>1</i>	<i>REVENUE</i>	<u><i>10,000,000.00</i></u>	<u><i>22,900,000.00</i></u>
<i>12</i>	<i>INDEPENDENT REVENUE</i>	<u><i>10,000,000.00</i></u>	<u><i>22,900,000.00</i></u>
1202	NON -TAX REVENUE	10,000,000.00	22,900,000.00
120204	FEES - GENERAL (CON'T II)	10,000,000.00	22,900,000.00
12020453	Applications Fees	10,000,000.00	22,900,000.00

MDA: 021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>3,587,500,000.00</u>	<u>2,756,027,230.00</u>
12	INDEPENDENT REVENUE	<u>350,000,000.00</u>	<u>450,000,000.00</u>
1201	TAX REVENUE	<u>77,500,000.00</u>	<u>57,180,000.00</u>
120101	PERSONAL TAXES	<u>11,500,000.00</u>	<u>8,450,000.00</u>
12010108	Livestock Tax	11,500,000.00	8,450,000.00
120102	CORPORATE TAXES	<u>66,000,000.00</u>	<u>48,730,000.00</u>
12010201	Corporate Taxes	66,000,000.00	48,730,000.00
1202	NON - TAX REVENUE	<u>272,500,000.00</u>	<u>392,820,000.00</u>
120201	LICENCES - GENERAL	<u>61,000,000.00</u>	<u>37,050,000.00</u>
12020116	Dried Fish & Meat Licenses	10,000,000.00	5,000,000.00
12020119	Fishing Licences/Permits	1,000,000.00	250,000.00
12020122	Produce Buying Licenses	6,000,000.00	4,800,000.00
12020126	Tractor Hiring Services	5,000,000.00	2,750,000.00
12020137	Trade Permit Licenses	39,000,000.00	24,250,000.00
120204	FEES - GENERAL (CON'T II)	<u>140,000,000.00</u>	<u>114,470,000.00</u>
12020414	Produce Grading Fees	114,000,000.00	95,470,000.00
12020446	Agricultural/Vetinary Services Fees	10,000,000.00	2,000,000.00
12020449	Business/Trade Operating Fees	6,000,000.00	2,000,000.00
12020453	Applications Fees	10,000,000.00	15,000,000.00
120206	FINES - GENERAL	<u>1,000,000.00</u>	<u>1,000,000.00</u>
12020601	Fines/Penalties	1,000,000.00	1,000,000.00
120207	SALES - GENERAL	<u>11,000,000.00</u>	<u>5,200,000.00</u>
12020708	Sales Of Improved Seeds/Chemical	11,000,000.00	5,200,000.00
120208	EARNINGS -GENERAL	<u>17,000,000.00</u>	<u>1,600,000.00</u>
12020808	Earnings From Agricultural Produce	12,500,000.00	-
12020811	Earnings From Commercial Activities	4,500,000.00	1,600,000.00
120209	RENT ON GOVERNMENT BUILDINGS - GENERAL	<u>42,500,000.00</u>	<u>33,500,000.00</u>
12020903	Rent On Govt Buildings	42,500,000.00	33,500,000.00
120212	INVESTMENT INCOME	<u>-</u>	<u>200,000,000.00</u>
12021201	Operating Surplus	-	200,000,000.00
13	AID AND GRANTS	<u>800,000,000.00</u>	<u>-</u>
1301	AID	<u>800,000,000.00</u>	<u>-</u>
130102	FOREIGN AID	<u>800,000,000.00</u>	<u>-</u>
13010201	Foreign Aid	800,000,000.00	-
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>2,437,500,000.00</u>	<u>2,306,027,230.00</u>
1403	LOAN/BORROWING RECEIPTS	<u>2,437,500,000.00</u>	<u>2,306,027,230.00</u>
140302	FOREIGN LOAN/BORROWING RECEIPTS	<u>2,437,500,000.00</u>	<u>2,306,027,230.00</u>
14030201	Foreign loan	2,437,500,000.00	2,306,027,230.00

MDA: 021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>209,120,000.00</u>	<u>12,500,000.00</u>
12	INDEPENDENT REVENUE	<u>209,120,000.00</u>	<u>5,000,000.00</u>
1202	NON -TAX REVENUE	<u>209,120,000.00</u>	<u>5,000,000.00</u>
120204	FEES - GENERAL (CON'T II)	2,000,000.00	-
12020427	Tender Fees	2,000,000.00	-
120207	SALES - GENERAL	206,120,000.00	4,900,000.00
12020708	Sales Of Improved Seeds/Chemical	206,120,000.00	-
12020709	Proceeds From Sales Of Farm Produce	-	4,900,000.00
120208	EARNINGS -GENERAL	500,000.00	-
12020803	Earnings From Hire Of Plants & Equipment	500,000.00	-
120210	RENT ON LAND & OTHERS - GENERAL	500,000.00	100,000.00
12021001	Rent On Govt. Land	500,000.00	100,000.00
13	AID AND GRANTS	<u>-</u>	<u>7,500,000.00</u>
1302	Grants	-	7,500,000.00
130203	DOMESTIC GRANTS	-	7,500,000.00
13020301	Domestic Grants	-	7,500,000.00

MDA: 021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>25,000,000.00</u>	<u>10,000,000.00</u>
12	INDEPENDENT REVENUE	<u>25,000,000.00</u>	<u>10,000,000.00</u>
1202	NON -TAX REVENUE	<u>25,000,000.00</u>	<u>10,000,000.00</u>
120201	LICENCES - GENERAL	6,000,000.00	3,000,000.00
12020126	Tractor Hiring Services	6,000,000.00	3,000,000.00
120204	FEES - GENERAL (CON'T II)	1,100,000.00	600,000.00
12020446	Agricultural/Vetinary Services Fees	1,100,000.00	600,000.00
120206	FINES - GENERAL	1,500,000.00	400,000.00
12020601	Fines/Penalties	1,500,000.00	400,000.00
120207	SALES - GENERAL	2,500,000.00	1,200,000.00
12020704	Sales Of Stores/Scraps/Unservicable Items	2,000,000.00	1,000,000.00
12020706	Sales Of Bills Of Entries/Application Forms	500,000.00	200,000.00
120208	EARNINGS -GENERAL	13,400,000.00	4,500,000.00
12020803	Earnings From Hire Of Plants & Equipment	11,000,000.00	4,500,000.00
12020804	Earnings From The Use Of Govt. Vehicles	2,400,000.00	-
120213	INTEREST EARNED	500,000.00	300,000.00
12021309	Interest On Debenture Loans	500,000.00	300,000.00

MDA: 022000100100 - MINISTRY OF FINANCE

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>3,034,400,000.00</u>	<u>6,001,000,000.00</u>
12	INDEPENDENT REVENUE	<u>1,000,000.00</u>	<u>1,000,000.00</u>
1202	NON -TAX REVENUE	<u>1,000,000.00</u>	<u>1,000,000.00</u>
120204	FEES - GENERAL (CON'T II)	<u>1,000,000.00</u>	<u>1,000,000.00</u>
12020453	Applications Fees	1,000,000.00	1,000,000.00
13	AID AND GRANTS	<u>3,033,400,000.00</u>	<u>2,000,000,000.00</u>
1302	Grants	<u>3,033,400,000.00</u>	<u>2,000,000,000.00</u>
130204	FOREIGN GRANTS	<u>3,033,400,000.00</u>	<u>2,000,000,000.00</u>
13020401	Foreign Grants	3,033,400,000.00	2,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>-</u>	<u>4,000,000,000.00</u>
1402	OTHER CAPITAL RECEIPTS	<u>-</u>	<u>4,000,000,000.00</u>
140201	OTHER CAPITAL RECEIPTS	<u>-</u>	<u>4,000,000,000.00</u>
14020101	Other Capital Receipts To Cdf	-	4,000,000,000.00

MDA: 022000300100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>423,750,000.00</u>	<u>60,000,000.00</u>
12	INDEPENDENT REVENUE	<u>150,000.00</u>	<u>-</u>
1202	NON -TAX REVENUE	<u>150,000.00</u>	<u>-</u>
120204	FEES - GENERAL (CON'T II)	<u>150,000.00</u>	<u>-</u>
12020427	Tender Fees	150,000.00	-
13	AID AND GRANTS	<u>423,600,000.00</u>	<u>60,000,000.00</u>
1302	Grants	<u>423,600,000.00</u>	<u>60,000,000.00</u>
130203	DOMESTIC GRANTS	<u>-</u>	<u>50,000,000.00</u>
13020301	Domestic Grants	-	50,000,000.00
130204	FOREIGN GRANTS	<u>423,600,000.00</u>	<u>10,000,000.00</u>
13020401	Foreign Grants	423,600,000.00	10,000,000.00

MDA: 022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>50,321,186,020.00</u>	<u>52,572,200,000.00</u>
11	GOVERNMENT SHARE OF FAAC (STATUTORY REV	<u>50,231,566,020.00</u>	<u>52,450,000,000.00</u>
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REV	<u>50,231,566,020.00</u>	<u>52,450,000,000.00</u>
110101	GOVERNMENT SHARE OF FAAC	31,943,474,170.00	32,250,000,000.00
11010101	Statutory Allocation	31,943,474,170.00	32,250,000,000.00
110102	GOVERNMENT SHARE OF VAT	15,888,091,850.00	18,500,000,000.00
11010201	Share of VAT	15,888,091,850.00	18,500,000,000.00
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOU	900,000,000.00	500,000,000.00
11010301	Excess Crude	900,000,000.00	500,000,000.00
110104	OTHER REVENUE FROM FAAC	1,500,000,000.00	1,200,000,000.00
11010406	Excess Share	1,500,000,000.00	1,200,000,000.00
12	INDEPENDENT REVENUE	<u>89,620,000.00</u>	<u>122,200,000.00</u>
1202	NON - TAX REVENUE	<u>89,620,000.00</u>	<u>122,200,000.00</u>
120204	FEES - GENERAL (CON'T II)	120,000.00	200,000.00
12020427	Tender Fees	120,000.00	200,000.00
120211	REPAYMENTS - GENERAL	3,500,000.00	2,000,000.00
12021101	Repayments - General	3,500,000.00	2,000,000.00
120212	INVESTMENT INCOME	85,000,000.00	120,000,000.00
12021202	Dividend Received	85,000,000.00	120,000,000.00
120213	INTEREST EARNED	1,000,000.00	-
12021310	Bank Interest	1,000,000.00	-

MDA: 022000800100 - OSUN STATE INTERNAL REVENUE SERVICE

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>9,608,568,380.00</u>	<u>15,000,000,000.00</u>
12	INDEPENDENT REVENUE	<u>9,608,568,380.00</u>	<u>15,000,000,000.00</u>
1201	TAX REVENUE	<u>9,449,001,210.00</u>	<u>14,750,898,629.36</u>
120101	PERSONAL TAXES	<u>6,949,001,210.00</u>	<u>10,848,132,003.11</u>
12010101	Personal Taxes (Pay As You Earn)	5,150,443,060.00	8,040,390,914.00
12010104	Stamp Duty	36,746,570.00	57,365,314.81
12010105	Pool Betting Tax	64,546,770.00	100,764,391.90
12010106	Capital Project Developmental Taxes/Levy	1,500,000,000.00	2,341,659,975.60
12010107	Capital Gain Tax	197,264,810.00	307,951,406.80
120102	CORPORATE TAXES	<u>2,500,000,000.00</u>	<u>3,902,766,626.25</u>
12010201	Corporate Taxes	2,500,000,000.00	3,902,766,626.25
1202	NON -TAX REVENUE	<u>159,567,170.00</u>	<u>249,101,370.64</u>
120201	LICENCES - GENERAL	<u>66,427,870.00</u>	<u>103,700,989.64</u>
12020128	Pool Betting & Casino Licenses/Gaming	51,885,440.00	80,998,705.45
12020140	Lottery Casino Licences/Permit	14,542,430.00	22,702,284.19
120204	FEES - GENERAL (CON'T II)	<u>93,139,300.00</u>	<u>145,400,381.00</u>
12020447	Land Use Fees	75,000,000.00	117,082,998.80
12020453	Applications Fees	18,139,300.00	28,317,382.20

MDA: 022200100100 - MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>1,200,000,000.00</u>	<u>400,000,000.00</u>
12	INDEPENDENT REVENUE	<u>800,000,000.00</u>	<u>400,000,000.00</u>
1202	NON -TAX REVENUE	<u>800,000,000.00</u>	<u>400,000,000.00</u>
120201	LICENCES - GENERAL	58,750,000.00	58,750,000.00
12020108	Registration Of Voluntary Organisations	58,750,000.00	58,750,000.00
120204	FEES - GENERAL (CON'T II)	113,500,000.00	113,500,000.00
12020404	Trade Union Fees	-	10,000,000.00
12020430	Professional Registration/Renewal Fees	113,500,000.00	-
12020448	Economic Development Levy	-	5,000,000.00
12020449	Business/Trade Operating Fees	-	43,500,000.00
12020452	School Tuition/Registration/Examination Fees-Undergra	-	2,000,000.00
12020466	Indigenship Registration Fees	-	50,000,000.00
12020478	Registration Fees on Seminar and Workshop	-	3,000,000.00
120207	SALES - GENERAL	67,750,000.00	67,750,000.00
12020706	Sales Of Bills Of Entries/Application Forms	67,750,000.00	250,000.00
12020720	Sales Of Other Government Property	-	67,500,000.00
120208	EARNINGS -GENERAL	30,000,000.00	130,000,000.00
12020811	Earnings From Commercial Activities	30,000,000.00	130,000,000.00
120209	RENT ON GOVERNMENT BUILDINGS - GENERAL	530,000,000.00	-
12020903	Rent On Govt Buildings	530,000,000.00	-
120210	RENT ON LAND & OTHERS - GENERAL	-	30,000,000.00
12021006	Rents On Govt. Properties	-	30,000,000.00
13	AID AND GRANTS	<u>400,000,000.00</u>	<u>-</u>
1302	Grants	<u>400,000,000.00</u>	<u>-</u>
130204	FOREIGN GRANTS	400,000,000.00	-
13020401	Foreign Grants	400,000,000.00	-

MDA: 022205200100 - OSUN MICRO CREDIT AGENCY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>20,250,010.00</u>	<u>20,250,000.00</u>
12	INDEPENDENT REVENUE	<u>20,250,010.00</u>	<u>20,250,000.00</u>
1202	NON -TAX REVENUE	<u>20,250,010.00</u>	<u>20,250,000.00</u>
120204	FEES - GENERAL (CON'T II)	3,248,110.00	3,248,110.00
12020453	Applications Fees	3,248,110.00	3,248,110.00
120207	SALES - GENERAL	9,302,908.00	9,198,000.00
12020706	Sales Of Bills Of Entries/Application Forms	9,302,908.00	9,198,000.00
120208	EARNINGS -GENERAL	7,698,992.00	-
12020811	Earnings From Commercial Activities	7,698,992.00	-
120213	INTEREST EARNED	-	7,803,890.00
12021309	Interest On Debenture Loans	-	7,803,890.00

MDA: 022205300100 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>54,000,000.00</u>	<u>54,000,000.00</u>
12	INDEPENDENT REVENUE	<u>54,000,000.00</u>	<u>54,000,000.00</u>
1202	NON -TAX REVENUE	<u>54,000,000.00</u>	<u>54,000,000.00</u>
120204	FEES - GENERAL (CON'T II)	53,000,000.00	52,500,000.00
12020430	Professional Registration/Renewal Fees	3,000,000.00	3,000,000.00
12020436	Bill Board Advertisement Fees	45,000,000.00	47,500,000.00
12020453	Applications Fees	5,000,000.00	2,000,000.00
120206	FINES - GENERAL	1,000,000.00	1,500,000.00
12020601	Fines/Penalties	1,000,000.00	1,500,000.00

MDA: 022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>20,000,000.00</u>	<u>10,000,000.00</u>
12	INDEPENDENT REVENUE	<u>20,000,000.00</u>	<u>10,000,000.00</u>
1202	NON -TAX REVENUE	<u>20,000,000.00</u>	<u>10,000,000.00</u>
120204	FEES - GENERAL (CON'T II)	5,000,000.00	4,000,000.00
12020417	Contractor Registration Fees	3,000,000.00	3,500,000.00
12020427	Tender Fees	1,000,000.00	-
12020453	Applications Fees	1,000,000.00	500,000.00
120208	EARNINGS -GENERAL	15,000,000.00	6,000,000.00
12020801	Earnings From Consultancy Services	15,000,000.00	6,000,000.00

MDA: 022900100100 - OFFICE OF TRANSPORTATION

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>1,100,000,000.00</u>	<u>750,000,000.00</u>
12	INDEPENDENT REVENUE	<u>1,100,000,000.00</u>	<u>750,000,000.00</u>
1202	NON -TAX REVENUE	<u>1,100,000,000.00</u>	<u>750,000,000.00</u>
120201	LICENCES - GENERAL	407,000,000.00	320,000,000.00
12020131	Motor Vehicle Licenses	266,000,000.00	210,000,000.00
12020132	Drivers' Licenses	71,000,000.00	80,000,000.00
12020137	Trade Permit Licenses	70,000,000.00	30,000,000.00
120204	FEES - GENERAL (CON'T II)	633,000,000.00	390,000,000.00
12020404	Trade Union Fees	14,000,000.00	40,000,000.00
12020445	Change Of Ownership Fees	45,000,000.00	60,000,000.00
12020449	Business/Trade Operating Fees	20,000,000.00	30,000,000.00
12020450	Accident Vehicle Inspection Fees	20,000,000.00	80,000,000.00
12020453	Applications Fees	345,000,000.00	110,000,000.00
12020454	Indiscriminate Parking Fees	189,000,000.00	70,000,000.00
120206	FINES - GENERAL	60,000,000.00	40,000,000.00
12020601	Fines/Penalties	60,000,000.00	40,000,000.00

MDA: 023300100100 - OFFICE OF NATURAL AND MINERAL RESOURCES

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>100,000,000.00</u>	<u>100,000,000.00</u>
12	INDEPENDENT REVENUE	<u>100,000,000.00</u>	<u>100,000,000.00</u>
1202	NON -TAX REVENUE	<u>100,000,000.00</u>	<u>100,000,000.00</u>
120201	LICENCES - GENERAL	30,000,000.00	30,000,000.00
12020137	Trade Permit Licenses	30,000,000.00	30,000,000.00
120204	FEES - GENERAL (CON'T II)	70,000,000.00	70,000,000.00
12020453	Applications Fees	70,000,000.00	70,000,000.00

MDA: 023400100100 - MINISTRY OF WORKS

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	5,000,000,000.00	2,000,000,000.00
12	INDEPENDENT REVENUE	5,000,000,000.00	2,000,000,000.00
1202	NON -TAX REVENUE	5,000,000,000.00	2,000,000,000.00
120203	FEES - GENERAL (CON'T I)	20,000,000.00	19,000,000.00
12020321	Inspection of Schools, Registration	20,000,000.00	19,000,000.00
120204	FEES - GENERAL (CON'T II)	878,000,000.00	1,906,600,000.00
12020417	Contractor Registration Fees	25,000,000.00	26,000,000.00
12020427	Tender Fees	30,000,000.00	40,600,000.00
12020439	Agency Fees	10,000,000.00	15,000,000.00
12020447	Land Use Fees	788,000,000.00	1,800,000,000.00
12020453	Applications Fees	25,000,000.00	25,000,000.00
120206	FINES - GENERAL	15,000,000.00	18,000,000.00
12020601	Fines/Penalties	15,000,000.00	18,000,000.00
120208	EARNINGS -GENERAL	87,000,000.00	56,400,000.00
12020801	Earnings From Consultancy Services	5,000,000.00	6,000,000.00
12020802	Earnings From Laboratory Services	50,000,000.00	7,100,000.00
12020803	Earnings From Hire Of Plants & Equipment	30,000,000.00	35,200,000.00
12020811	Earnings From Commercial Activities	2,000,000.00	8,100,000.00
120211	REPAYMENTS - GENERAL	4,000,000,000.00	-
12021101	Repayments - General	4,000,000,000.00	-

MDA: 023400200100 - OFFICE OF THE SURVEYOR - GENERAL

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>300,000,000.00</u>	<u>150,000,000.00</u>
12	INDEPENDENT REVENUE	<u>300,000,000.00</u>	<u>150,000,000.00</u>
1202	NON -TAX REVENUE	<u>300,000,000.00</u>	<u>150,000,000.00</u>
120203	FEES - GENERAL (CON'T I)	80,000,000.00	40,000,000.00
12020365	Survey Investigation Fees	80,000,000.00	40,000,000.00
120204	FEES - GENERAL (CON'T II)	180,000,000.00	90,000,000.00
12020438	Survey/ Planning/ Building Fees	180,000,000.00	90,000,000.00
120207	SALES - GENERAL	40,000,000.00	20,000,000.00
12020717	Sales Of Plan Photostat Print/Map	40,000,000.00	20,000,000.00

MDA: 023400400100 - OSUN ROAD MAINTENANCE AGENCY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>3,703,700.00</u>	<u>3,450,000.00</u>
12	INDEPENDENT REVENUE	<u>3,703,700.00</u>	<u>3,450,000.00</u>
1202	NON -TAX REVENUE	<u>3,703,700.00</u>	<u>3,450,000.00</u>
120204	FEES - GENERAL (CON'T II)	3,500,000.00	300,000.00
12020439	Agency Fees	3,500,000.00	300,000.00
120206	FINES - GENERAL	-	1,200,000.00
12020601	Fines/Penalties	-	1,200,000.00
120208	EARNINGS -GENERAL	203,700.00	1,950,000.00
12020803	Earnings From Hire Of Plants & Equipment	203,700.00	1,950,000.00

MDA: 023400500100 - OSUN ASSETS MANAGEMENT AGENCY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	100,000,000.00	50,000,000.00
12	INDEPENDENT REVENUE	100,000,000.00	50,000,000.00
1202	NON -TAX REVENUE	100,000,000.00	50,000,000.00
120204	FEES - GENERAL (CON'T II)	6,250,000.00	4,650,000.00
12020453	Applications Fees	6,250,000.00	4,650,000.00
120206	FINES - GENERAL	250,000.00	250,000.00
12020601	Fines/Penalties	250,000.00	250,000.00
120207	SALES - GENERAL	20,000,000.00	10,000,000.00
12020704	Sales Of Stores/Scraps/Unservicable Items	20,000,000.00	10,000,000.00
120208	EARNINGS -GENERAL	250,000.00	-
12020801	Earnings From Consultancy Services	250,000.00	-
120209	RENT ON GOVERNMENT BUILDINGS - GENERAL	13,250,000.00	25,100,000.00
12020901	Rent On Govt. Quarters	2,250,000.00	5,100,000.00
12020903	Rent On Govt Buildings	11,000,000.00	20,000,000.00
120210	RENT ON LAND & OTHERS - GENERAL	60,000,000.00	10,000,000.00
12021001	Rent On Govt. Land	60,000,000.00	10,000,000.00

MDA: 023600100100 - MINISTRY OF CULTURE AND TOURISM

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>5,000,000.00</u>	<u>20,000,000.00</u>
12	INDEPENDENT REVENUE	<u>5,000,000.00</u>	<u>20,000,000.00</u>
1202	NON -TAX REVENUE	<u>5,000,000.00</u>	<u>20,000,000.00</u>
120204	FEES - GENERAL (CON'T II)	-	400,000.00
12020427	Tender Fees	-	400,000.00
120208	EARNINGS -GENERAL	5,000,000.00	19,600,000.00
12020809	Earnings From Tourism/Culture/Arts Centres	5,000,000.00	19,600,000.00

MDA: 023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>5,000,000.00</u>	<u>10,000,000.00</u>
12	INDEPENDENT REVENUE	<u>5,000,000.00</u>	<u>10,000,000.00</u>
1202	NON -TAX REVENUE	<u>5,000,000.00</u>	<u>10,000,000.00</u>
120208	EARNINGS -GENERAL	5,000,000.00	10,000,000.00
12020805	Earnings From The Use Of Govt. Halls	500,000.00	1,000,000.00
12020809	Earnings From Tourism/Culture/Arts Centres	4,000,000.00	4,000,000.00
12020811	Earnings From Commercial Activities	500,000.00	5,000,000.00

MDA: 023600500100 - OSUN STATE TOURISM BOARD

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>100,000,000.00</u>	<u>109,469,000.00</u>
12	INDEPENDENT REVENUE	<u>100,000,000.00</u>	<u>109,469,000.00</u>
1202	NON -TAX REVENUE	<u>100,000,000.00</u>	<u>109,469,000.00</u>
120204	FEES - GENERAL (CON'T II)	50,000,000.00	72,112,000.00
12020449	Business/Trade Operating Fees	50,000,000.00	72,112,000.00
120208	EARNINGS -GENERAL	50,000,000.00	37,357,000.00
12020809	Earnings From Tourism/Culture/Arts Centres	50,000,000.00	37,357,000.00

MDA: 023800400100 - STATE BUREAU OF STATISTICS

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>200,000.00</u>	<u>200,000.00</u>
12	INDEPENDENT REVENUE	<u>200,000.00</u>	<u>200,000.00</u>
1202	NON -TAX REVENUE	<u>200,000.00</u>	<u>200,000.00</u>
120204	FEES - GENERAL (CON'T II)	20,000.00	50,000.00
12020412	Research Testing Fees	20,000.00	50,000.00
120206	FINES - GENERAL	50,000.00	20,000.00
12020601	Fines/Penalties	50,000.00	20,000.00
120207	SALES - GENERAL	130,000.00	130,000.00
12020701	Sales Of Journal & Publications	120,000.00	130,000.00
12020703	Sales Of Id Cards	10,000.00	-

MDA: 025200100100 - MINISTRY OF WATER RESOURCES AND ENERGY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>1,500,000.00</u>	<u>1,500,000.00</u>
12	INDEPENDENT REVENUE	<u>1,500,000.00</u>	<u>1,500,000.00</u>
1202	NON -TAX REVENUE	<u>1,500,000.00</u>	<u>1,500,000.00</u>
120204	FEES - GENERAL (CON'T II)	500,000.00	500,000.00
12020417	Contractor Registration Fees	500,000.00	500,000.00
120208	EARNINGS -GENERAL	1,000,000.00	1,000,000.00
12020804	Earnings From The Use Of Govt. Vehicles	1,000,000.00	1,000,000.00

MDA: 025201200100 - OSUN WATER REGULATORY COMMISSION

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	-	136,800,000.00
12	INDEPENDENT REVENUE	-	136,800,000.00
1202	NON -TAX REVENUE	-	136,800,000.00
120201	LICENCES - GENERAL	-	15,500,000.00
12020127	Borehole Drilling Licenses	-	5,000,000.00
12020137	Trade Permit Licenses	-	10,500,000.00
120204	FEES - GENERAL (CON'T II)	-	90,500,000.00
12020430	Professional Registration/Renewal Fees	-	500,000.00
12020441	Laboratory Fees	-	35,000,000.00
12020449	Business/Trade Operating Fees	-	55,000,000.00
120205	FEES - GENERAL (CON'T III)	-	30,300,000.00
12020514	Inspection of Facilities of Water Service Providers	-	30,300,000.00
120206	FINES - GENERAL	-	500,000.00
12020603	Dislodging Of Effluent/Pollution Fine	-	500,000.00

MDA: 025201300100 - RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>405,000,000.00</u>	<u>307,342,800.00</u>
12	INDEPENDENT REVENUE	<u>20,000,000.00</u>	<u>20,000,000.00</u>
1202	NON -TAX REVENUE	<u>20,000,000.00</u>	<u>20,000,000.00</u>
120204	FEES - GENERAL (CON'T II)	<u>11,000,000.00</u>	<u>11,000,000.00</u>
12020412	Research Testing Fees	3,600,000.00	3,600,000.00
12020417	Contractor Registration Fees	2,000,000.00	2,000,000.00
12020427	Tender Fees	5,400,000.00	5,400,000.00
120208	EARNINGS -GENERAL	<u>9,000,000.00</u>	<u>9,000,000.00</u>
12020811	Earnings From Commercial Activities	9,000,000.00	9,000,000.00
13	AID AND GRANTS	<u>10,000,000.00</u>	<u>287,342,800.00</u>
1302	Grants	<u>10,000,000.00</u>	<u>287,342,800.00</u>
130204	FOREIGN GRANTS	<u>10,000,000.00</u>	<u>287,342,800.00</u>
13020401	Foreign Grants	10,000,000.00	287,342,800.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>375,000,000.00</u>	<u>-</u>
1403	LOAN/BORROWING RECEIPTS	<u>375,000,000.00</u>	<u>-</u>
140302	FOREIGN LOAN/BORROWING RECEIPTS	<u>375,000,000.00</u>	<u>-</u>
14030201	Foreign loan	375,000,000.00	-

MDA: 025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>22,250,000.00</u>	<u>37,000,000.00</u>
12	INDEPENDENT REVENUE	<u>22,250,000.00</u>	<u>37,000,000.00</u>
1202	NON -TAX REVENUE	<u>22,250,000.00</u>	<u>37,000,000.00</u>
120207	SALES - GENERAL	2,500,000.00	7,500,000.00
12020720	Sales Of Other Government Property	2,500,000.00	7,500,000.00
120208	EARNINGS -GENERAL	19,750,000.00	29,500,000.00
12020811	Earnings From Commercial Activities	19,750,000.00	29,500,000.00

MDA: 025210200100 - OSUN STATE WATER CORPORATION

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>2,950,000,000.00</u>	<u>1,150,000,000.00</u>
12	INDEPENDENT REVENUE	<u>450,000,000.00</u>	<u>150,000,000.00</u>
1202	NON -TAX REVENUE	<u>450,000,000.00</u>	<u>150,000,000.00</u>
120204	FEES - GENERAL (CON'T II)	-	1,580,000.00
12020417	Contractor Registration Fees	-	1,580,000.00
120207	SALES - GENERAL	6,000,000.00	2,000,000.00
12020704	Sales Of Stores/Scraps/Unservicable Items	6,000,000.00	2,000,000.00
120208	EARNINGS -GENERAL	444,000,000.00	146,420,000.00
12020811	Earnings From Commercial Activities	444,000,000.00	146,420,000.00
13	AID AND GRANTS	<u>1,500,000,000.00</u>	<u>500,000,000.00</u>
1302	Grants	<u>1,500,000,000.00</u>	<u>500,000,000.00</u>
130203	DOMESTIC GRANTS	1,500,000,000.00	500,000,000.00
13020301	Domestic Grants	1,500,000,000.00	500,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>1,000,000,000.00</u>	<u>500,000,000.00</u>
1403	LOAN/BORROWING RECEIPTS	<u>1,000,000,000.00</u>	<u>500,000,000.00</u>
140302	FOREIGN LOAN/BORROWING RECEIPTS	1,000,000,000.00	500,000,000.00
14030201	Foreign loan	1,000,000,000.00	500,000,000.00

MDA: 025305100100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	150,000,000.00	150,000,000.00
12	INDEPENDENT REVENUE	150,000,000.00	150,000,000.00
1202	NON -TAX REVENUE	150,000,000.00	150,000,000.00
120204	FEES - GENERAL (CON'T II)	27,500,000.00	40,590,000.00
12020437	Deeds Registration Fees	500,000.00	2,010,000.00
12020453	Applications Fees	3,500,000.00	7,980,000.00
12020460	Building Plan Approval Fees	7,500,000.00	9,000,000.00
12020461	Title Transfer Fees	16,000,000.00	21,600,000.00
120206	FINES - GENERAL	2,000,000.00	1,500,000.00
12020601	Fines/Penalties	2,000,000.00	1,500,000.00
120207	SALES - GENERAL	5,000,000.00	2,500,000.00
12020714	Proceeds From Sales Of Govt. Buildings	5,000,000.00	2,500,000.00
120208	EARNINGS -GENERAL	66,000,000.00	73,400,000.00
12020811	Earnings From Commercial Activities	66,000,000.00	73,400,000.00
120209	RENT ON GOVERNMENT BUILDINGS - GENERAL	3,000,000.00	2,000,000.00
12020901	Rent On Govt. Quarters	3,000,000.00	2,000,000.00
120210	RENT ON LAND & OTHERS - GENERAL	41,500,000.00	30,010,000.00
12021001	Rent On Govt. Land	3,000,000.00	5,500,000.00
12021003	Rents & Premium On The Allocation Of Land	2,500,000.00	-
12021005	Lease Rental	20,000,000.00	18,000,000.00
12021006	Rents On Govt. Properties	16,000,000.00	6,510,000.00
120213	INTEREST EARNED	5,000,000.00	-
12021305	Interest On Housing Loan	2,000,000.00	-
12021310	Bank Interest	3,000,000.00	-

MDA: 025305500100 - OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>200,000,000.00</u>	<u>200,000,000.00</u>
12	INDEPENDENT REVENUE	<u>200,000,000.00</u>	<u>200,000,000.00</u>
1202	NON -TAX REVENUE	<u>200,000,000.00</u>	<u>200,000,000.00</u>
120204	FEES - GENERAL (CON'T II)	15,000,000.00	15,000,000.00
12020438	Survey/ Planning/ Building Fees	15,000,000.00	15,000,000.00
120207	SALES - GENERAL	3,000,000.00	3,000,000.00
12020706	Sales Of Bills Of Entries/Application Forms	3,000,000.00	3,000,000.00
120210	RENT ON LAND & OTHERS - GENERAL	182,000,000.00	182,000,000.00
12021003	Rents & Premium On The Allocation Of Land	180,000,000.00	180,000,000.00
12021004	Rents Of Plots & Sites Services Programme	2,000,000.00	2,000,000.00

MDA: 025305600100 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>80,000,000.00</u>	<u>50,000,000.00</u>
12	INDEPENDENT REVENUE	<u>80,000,000.00</u>	<u>50,000,000.00</u>
1202	NON -TAX REVENUE	<u>80,000,000.00</u>	<u>50,000,000.00</u>
120204	FEES - GENERAL (CON'T II)	<u>76,270,000.00</u>	<u>46,770,000.00</u>
12020460	Building Plan Approval Fees	76,270,000.00	46,770,000.00
120206	FINES - GENERAL	<u>3,730,000.00</u>	<u>3,230,000.00</u>
12020601	Fines/Penalties	3,730,000.00	3,230,000.00

MDA: 026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	500,000,000.00	1,000,000,000.00
12	INDEPENDENT REVENUE	500,000,000.00	1,000,000,000.00
1202	NON -TAX REVENUE	500,000,000.00	1,000,000,000.00
120201	LICENCES - GENERAL	60,400,000.00	68,600,000.00
12020137	Trade Permit Licenses	60,400,000.00	68,600,000.00
120203	FEES - GENERAL (CON'T I)	5,000,000.00	10,000,000.00
12020377	Processing/Inspection Fee for C of O	5,000,000.00	10,000,000.00
120204	FEES - GENERAL (CON'T II)	200,400,000.00	460,950,000.00
12020430	Professional Registration/Renewal Fees	500,000.00	550,000.00
12020436	Bill Board Advertisement Fees	5,000,000.00	6,000,000.00
12020437	Deeds Registration Fees	12,000,000.00	13,000,000.00
12020448	Economic Development Levy	97,500,000.00	215,000,000.00
12020459	Right Of Occupancy Fees	32,700,000.00	153,500,000.00
12020460	Building Plan Approval Fees	12,700,000.00	18,900,000.00
12020461	Title Transfer Fees	40,000,000.00	54,000,000.00
120206	FINES - GENERAL	3,500,000.00	3,000,000.00
12020601	Fines/Penalties	3,500,000.00	3,000,000.00
120207	SALES - GENERAL	5,700,000.00	5,700,000.00
12020706	Sales Of Bills Of Entries/Application Forms	5,700,000.00	5,700,000.00
120210	RENT ON LAND & OTHERS - GENERAL	225,000,000.00	451,750,000.00
12021001	Rent On Govt. Land	25,000,000.00	27,000,000.00
12021003	Rents & Premium On The Allocation Of Land	200,000,000.00	424,750,000.00

MDA: 026100100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>901,000,000.00</u>	<u>1,238,500,000.00</u>
12	INDEPENDENT REVENUE	<u>1,000,000.00</u>	<u>1,000,000.00</u>
1202	NON -TAX REVENUE	<u>1,000,000.00</u>	<u>1,000,000.00</u>
120207	SALES - GENERAL	<u>1,000,000.00</u>	<u>1,000,000.00</u>
12020706	Sales Of Bills Of Entries/Application Forms	1,000,000.00	1,000,000.00
13	AID AND GRANTS	<u>900,000,000.00</u>	<u>-</u>
1302	Grants	<u>900,000,000.00</u>	<u>-</u>
130204	FOREIGN GRANTS	<u>900,000,000.00</u>	<u>-</u>
13020401	Foreign Grants	900,000,000.00	-
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>-</u>	<u>1,237,500,000.00</u>
1403	LOAN/BORROWING RECEIPTS	<u>-</u>	<u>1,237,500,000.00</u>
140302	FOREIGN LOAN/BORROWING RECEIPTS	<u>-</u>	<u>1,237,500,000.00</u>
14030201	Foreign loan	-	1,237,500,000.00

MDA: 031801100100 - JUDICIAL SERVICE COMMISSION

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>3,000,000.00</u>	<u>3,000,000.00</u>
12	INDEPENDENT REVENUE	<u>3,000,000.00</u>	<u>3,000,000.00</u>
1202	NON -TAX REVENUE	<u>3,000,000.00</u>	<u>3,000,000.00</u>
120204	FEES - GENERAL (CON'T II)	3,000,000.00	3,000,000.00
12020453	Applications Fees	3,000,000.00	3,000,000.00

MDA: 032600100100 - MINISTRY OF JUSTICE

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>50,000,000.00</u>	<u>100,000,000.00</u>
12	INDEPENDENT REVENUE	<u>50,000,000.00</u>	<u>100,000,000.00</u>
1202	NON -TAX REVENUE	<u>50,000,000.00</u>	<u>100,000,000.00</u>
120204	FEES - GENERAL (CON'T II)	49,625,000.00	99,250,000.00
12020401	Court Fees	49,400,000.00	98,875,000.00
12020453	Applications Fees	225,000.00	375,000.00
120207	SALES - GENERAL	375,000.00	750,000.00
12020702	Sales Of Books	375,000.00	750,000.00

MDA: 032605100100 - HIGH COURT OF JUSTICE

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>120,000,000.00</u>	<u>120,000,000.00</u>
12	INDEPENDENT REVENUE	<u>120,000,000.00</u>	<u>120,000,000.00</u>
1202	NON -TAX REVENUE	<u>120,000,000.00</u>	<u>120,000,000.00</u>
120204	FEES - GENERAL (CON'T II)	45,500,000.00	45,500,000.00
12020426	Court Summons Fees	42,500,000.00	42,500,000.00
12020427	Tender Fees	3,000,000.00	3,000,000.00
120206	FINES - GENERAL	16,000,000.00	16,000,000.00
12020601	Fines/Penalties	10,000,000.00	10,000,000.00
12020602	Court Fines	6,000,000.00	6,000,000.00
120207	SALES - GENERAL	13,250,000.00	13,250,000.00
12020701	Sales Of Journal & Publications	13,250,000.00	13,250,000.00
120208	EARNINGS -GENERAL	45,250,000.00	45,250,000.00
12020801	Earnings From Consultancy Services	45,250,000.00	45,250,000.00

MDA: 032605200100 - CUSTOMARY COURT OF APPEAL

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>35,000,000.00</u>	<u>35,000,000.00</u>
12	INDEPENDENT REVENUE	<u>35,000,000.00</u>	<u>35,000,000.00</u>
1202	NON -TAX REVENUE	<u>35,000,000.00</u>	<u>35,000,000.00</u>
120204	FEES - GENERAL (CON'T II)	33,750,000.00	33,800,000.00
12020401	Court Fees	18,750,000.00	15,000,000.00
12020426	Court Summons Fees	15,000,000.00	18,800,000.00
120206	FINES - GENERAL	1,000,000.00	1,000,000.00
12020601	Fines/Penalties	1,000,000.00	-
12020602	Court Fines	-	1,000,000.00
120207	SALES - GENERAL	250,000.00	200,000.00
12020701	Sales Of Journal & Publications	250,000.00	200,000.00

MDA: 051300100100 - MINISTRY OF YOUTHS AND SPORTS

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>1,000,000.00</u>	<u>471,000,000.00</u>
12	INDEPENDENT REVENUE	<u>1,000,000.00</u>	<u>1,000,000.00</u>
1202	NON -TAX REVENUE	<u>1,000,000.00</u>	<u>1,000,000.00</u>
120201	LICENCES - GENERAL	445,000.00	445,000.00
12020108	Registration Of Voluntary Organisations	445,000.00	445,000.00
120207	SALES - GENERAL	5,000.00	5,000.00
12020706	Sales Of Bills Of Entries/Application Forms	5,000.00	5,000.00
120210	RENT ON LAND & OTHERS - GENERAL	550,000.00	550,000.00
12021001	Rent On Govt. Land	550,000.00	550,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>-</u>	<u>470,000,000.00</u>
1403	LOAN/BORROWING RECEIPTS	<u>-</u>	<u>470,000,000.00</u>
140302	FOREIGN LOAN/BORROWING RECEIPTS	<u>-</u>	<u>470,000,000.00</u>
14030201	Foreign loan	-	470,000,000.00

MDA: 051305200100 - OSUN STATE SPORTS COUNCIL

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>10,000,000.00</u>	<u>10,000,000.00</u>
12	INDEPENDENT REVENUE	<u>10,000,000.00</u>	<u>10,000,000.00</u>
1202	NON -TAX REVENUE	<u>10,000,000.00</u>	<u>10,000,000.00</u>
120210	RENT ON LAND & OTHERS - GENERAL	10,000,000.00	10,000,000.00
12021001	Rent On Govt. Land	-	10,000,000.00
12021006	Rents On Govt. Properties	10,000,000.00	-

MDA: 051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>2,060,000.00</u>	<u>3,315,000.00</u>
12	INDEPENDENT REVENUE	<u>2,060,000.00</u>	<u>3,315,000.00</u>
1202	NON -TAX REVENUE	<u>2,060,000.00</u>	<u>3,315,000.00</u>
120201	LICENCES - GENERAL	360,000.00	900,000.00
12020108	Registration Of Voluntary Organisations	360,000.00	900,000.00
120204	FEES - GENERAL (CON'T II)	950,000.00	1,575,000.00
12020453	Applications Fees	950,000.00	1,575,000.00
120207	SALES - GENERAL	310,000.00	360,000.00
12020752	Sales of Forms on Adoption of Children	310,000.00	360,000.00
120209	RENT ON GOVERNMENT BUILDINGS - GENERAL	440,000.00	480,000.00
12020904	Rent On Conference Centres	440,000.00	480,000.00

MDA: 051700100100 - MINISTRY OF EDUCATION

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>2,943,308,910.00</u>	<u>2,718,761,910.00</u>
12	INDEPENDENT REVENUE	<u>817,756,500.00</u>	<u>593,209,500.00</u>
1202	NON -TAX REVENUE	<u>817,756,500.00</u>	<u>593,209,500.00</u>
120201	LICENCES - GENERAL	<u>174,150,000.00</u>	<u>323,175,000.00</u>
12020134	Private Schools Licenses	174,150,000.00	323,175,000.00
120204	FEES - GENERAL (CON'T II)	<u>626,156,500.00</u>	<u>247,084,500.00</u>
12020456	School Tuition/Registration/Examination Fees-Others	559,761,500.00	180,714,500.00
12020483	Inspection Fees of Private Schools	66,395,000.00	66,370,000.00
120207	SALES - GENERAL	<u>12,300,000.00</u>	<u>17,800,000.00</u>
12020706	Sales Of Bills Of Entries/Application Forms	12,300,000.00	17,800,000.00
120210	RENT ON LAND & OTHERS - GENERAL	<u>5,150,000.00</u>	<u>5,150,000.00</u>
12021006	Rents On Govt. Properties	5,150,000.00	5,150,000.00
13	AID AND GRANTS	<u>2,125,552,410.00</u>	<u>2,125,552,410.00</u>
1302	Grants	<u>2,125,552,410.00</u>	<u>2,125,552,410.00</u>
130203	DOMESTIC GRANTS	<u>2,125,552,410.00</u>	<u>2,125,552,410.00</u>
13020301	Domestic Grants	2,125,552,410.00	2,125,552,410.00

MDA: 051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>5,422,087,130.00</u>	<u>4,387,789,380.00</u>
12	INDEPENDENT REVENUE	<u>100,000,000.00</u>	<u>35,000,000.00</u>
1202	NON -TAX REVENUE	<u>100,000,000.00</u>	<u>35,000,000.00</u>
120204	FEES - GENERAL (CON'T II)	<u>91,000,000.00</u>	<u>23,500,000.00</u>
12020417	Contractor Registration Fees	2,500,000.00	3,000,000.00
12020427	Tender Fees	7,000,000.00	7,980,000.00
12020449	Business/Trade Operating Fees	1,500,000.00	2,500,000.00
12020452	School Tuition/Registration/Examination Fees-Undergra	80,000,000.00	-
12020456	School Tuition/Registration/Examination Fees-Others	-	10,020,000.00
120207	SALES - GENERAL	<u>3,000,000.00</u>	<u>1,500,000.00</u>
12020706	Sales Of Bills Of Entries/Application Forms	3,000,000.00	1,500,000.00
120209	RENT ON GOVERNMENT BUILDINGS - GENERAL	<u>6,000,000.00</u>	<u>-</u>
12020903	Rent On Govt Buildings	6,000,000.00	-
120210	RENT ON LAND & OTHERS - GENERAL	<u>-</u>	<u>10,000,000.00</u>
12021006	Rents On Govt. Properties	-	10,000,000.00
13	AID AND GRANTS	<u>5,322,087,130.00</u>	<u>4,352,789,380.00</u>
1302	Grants	<u>5,322,087,130.00</u>	<u>4,352,789,380.00</u>
130203	DOMESTIC GRANTS	<u>5,322,087,130.00</u>	<u>4,352,789,380.00</u>
13020301	Domestic Grants	5,322,087,130.00	4,352,789,380.00

MDA: 051700800100 - OSUN STATE LIBRARY BOARD

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>1,000,000.00</u>	<u>1,000,000.00</u>
12	INDEPENDENT REVENUE	<u>1,000,000.00</u>	<u>1,000,000.00</u>
1202	NON -TAX REVENUE	<u>1,000,000.00</u>	<u>1,000,000.00</u>
120204	FEES - GENERAL (CON'T II)	1,000,000.00	1,000,000.00
12020453	Applications Fees	1,000,000.00	1,000,000.00

MDA: 051700900100 - OSUN STATE EXAMINATION BOARD

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	-	827,000,000.00
12	INDEPENDENT REVENUE	-	827,000,000.00
1202	NON -TAX REVENUE	-	827,000,000.00
120204	FEES - GENERAL (CON'T II)	-	827,000,000.00
12020452	School Tuition/Registration/Examination Fees-Undergra	-	657,000,000.00
12020456	School Tuition/Registration/Examination Fees-Others	-	170,000,000.00

MDA: 051705400100 - OSUN STATE TEACHING SERVICE COMMISSION

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>7,000,000.00</u>	<u>7,000,000.00</u>
12	INDEPENDENT REVENUE	<u>7,000,000.00</u>	<u>7,000,000.00</u>
1202	NON -TAX REVENUE	<u>7,000,000.00</u>	<u>7,000,000.00</u>
120204	FEES - GENERAL (CON'T II)	4,680,000.00	4,550,000.00
12020453	Applications Fees	4,680,000.00	4,550,000.00
120207	SALES - GENERAL	2,320,000.00	2,450,000.00
12020706	Sales Of Bills Of Entries/Application Forms	2,320,000.00	2,450,000.00

MDA: 051701000100 - OSUN STATE MASS EDUCATION AGENCY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>12,163,560.00</u>	<u>12,163,560.00</u>
12	INDEPENDENT REVENUE	<u>12,163,560.00</u>	<u>12,163,560.00</u>
1202	NON -TAX REVENUE	<u>12,163,560.00</u>	<u>12,163,560.00</u>
120201	LICENCES - GENERAL	8,100,000.00	8,600,000.00
12020108	Registration Of Voluntary Organisations	100,000.00	100,000.00
12020134	Private Schools Licenses	8,000,000.00	8,500,000.00
120204	FEES - GENERAL (CON'T II)	1,000,000.00	500,000.00
12020404	Trade Union Fees	1,000,000.00	500,000.00
120207	SALES - GENERAL	2,763,560.00	2,963,560.00
12020706	Sales Of Bills Of Entries/Application Forms	2,763,560.00	2,963,560.00
120209	RENT ON GOVERNMENT BUILDINGS - GENERAL	300,000.00	100,000.00
12020903	Rent On Govt Buildings	300,000.00	100,000.00

MDA: 051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>1,243,364,000.00</u>	<u>1,286,096,900.00</u>
12	INDEPENDENT REVENUE	<u>757,364,000.00</u>	<u>787,657,500.00</u>
1202	NON -TAX REVENUE	<u>757,364,000.00</u>	<u>787,657,500.00</u>
120204	FEES - GENERAL (CON'T II)	<u>736,770,000.00</u>	<u>765,785,500.00</u>
12020417	Contractor Registration Fees	405,000.00	4,075,000.00
12020427	Tender Fees	400,000.00	1,500,000.00
12020441	Laboratory Fees	76,255,000.00	73,275,000.00
12020448	Economic Development Levy	19,756,000.00	19,086,000.00
12020452	School Tuition/Registration/Examination Fees-Undergra	288,484,000.00	280,001,000.00
12020453	Applications Fees	41,475,000.00	45,185,000.00
12020456	School Tuition/Registration/Examination Fees-Others	309,995,000.00	342,663,500.00
120206	FINES - GENERAL	<u>6,650,000.00</u>	<u>8,200,000.00</u>
12020601	Fines/Penalties	6,650,000.00	8,200,000.00
120207	SALES - GENERAL	<u>7,194,000.00</u>	<u>6,672,000.00</u>
12020703	Sales Of Id Cards	7,194,000.00	6,672,000.00
120209	RENT ON GOVERNMENT BUILDINGS - GENERAL	<u>750,000.00</u>	<u>750,000.00</u>
12020903	Rent On Govt Buildings	750,000.00	750,000.00
120212	INVESTMENT INCOME	<u>6,000,000.00</u>	<u>6,250,000.00</u>
12021202	Dividend Received	6,000,000.00	6,000,000.00
12021203	Other Investment Income	-	250,000.00
13	AID AND GRANTS	<u>486,000,000.00</u>	<u>498,439,400.00</u>
1302	Grants	<u>486,000,000.00</u>	<u>498,439,400.00</u>
130203	DOMESTIC GRANTS	<u>486,000,000.00</u>	<u>498,439,400.00</u>
13020301	Domestic Grants	486,000,000.00	498,439,400.00

MDA: 051701900100 - OSUN STATE POLYTECHNIC, IREE

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>1,524,422,000.00</u>	<u>1,708,346,000.00</u>
12	INDEPENDENT REVENUE	<u>1,039,922,000.00</u>	<u>1,293,846,000.00</u>
1202	NON -TAX REVENUE	<u>1,039,922,000.00</u>	<u>1,293,846,000.00</u>
120204	FEES - GENERAL (CON'T II)	<u>961,497,000.00</u>	<u>1,193,396,000.00</u>
12020417	Contractor Registration Fees	500,000.00	200,000.00
12020456	School Tuition/Registration/Examination Fees-Others	587,649,000.00	671,878,000.00
12020457	Affiliation Charges	352,891,000.00	498,248,000.00
12020465	Sports/Recreational Facilities Fees	20,457,000.00	23,070,000.00
120207	SALES - GENERAL	<u>75,725,000.00</u>	<u>98,250,000.00</u>
12020762	Sales of Application Form	75,725,000.00	98,250,000.00
120212	INVESTMENT INCOME	<u>2,700,000.00</u>	<u>2,200,000.00</u>
12021202	Dividend Received	2,700,000.00	2,200,000.00
13	AID AND GRANTS	<u>484,500,000.00</u>	<u>414,500,000.00</u>
1302	Grants	<u>484,500,000.00</u>	<u>414,500,000.00</u>
130203	DOMESTIC GRANTS	<u>484,500,000.00</u>	<u>414,500,000.00</u>
13020301	Domestic Grants	484,500,000.00	414,500,000.00

MDA: 051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	952,400,000.00	1,163,624,940.00
12	INDEPENDENT REVENUE	499,500,000.00	549,332,500.00
1202	NON -TAX REVENUE	499,500,000.00	549,332,500.00
120201	LICENCES - GENERAL	150,000.00	150,000.00
12020108	Registration Of Voluntary Organisations	150,000.00	150,000.00
120204	FEES - GENERAL (CON'T II)	404,030,000.00	429,923,000.00
12020417	Contractor Registration Fees	250,000.00	250,000.00
12020427	Tender Fees	500,000.00	875,000.00
12020441	Laboratory Fees	2,290,000.00	1,214,000.00
12020448	Economic Development Levy	1,498,000.00	7,355,000.00
12020452	School Tuition/Registration/Examination Fees-Undergra	304,653,800.00	331,041,500.00
12020453	Applications Fees	11,391,000.00	5,110,000.00
12020457	Affiliation Charges	25,159,200.00	29,799,000.00
12020463	Hospital Service Registration Fees	8,922,000.00	6,600,000.00
12020464	Hospital Service Charges	18,165,000.00	14,039,500.00
12020465	Sports/Recreational Facilities Fees	5,047,000.00	6,815,000.00
12020478	Registration Fees on Seminar and Workshop	26,154,000.00	26,824,000.00
120207	SALES - GENERAL	7,415,000.00	8,234,500.00
12020701	Sales Of Journal & Publications	1,023,000.00	425,000.00
12020702	Sales Of Books	1,329,000.00	1,682,000.00
12020703	Sales Of Id Cards	4,563,000.00	5,627,500.00
12020704	Sales Of Stores/Scraps/Unservicable Items	500,000.00	500,000.00
120208	EARNINGS -GENERAL	82,305,000.00	104,275,000.00
12020804	Earnings From The Use Of Govt. Vehicles	6,500,000.00	3,500,000.00
12020805	Earnings From The Use Of Govt. Halls	2,500,000.00	2,750,000.00
12020811	Earnings From Commercial Activities	31,221,500.00	22,624,000.00
12020812	Hire Of Academic Gowns, Books Of Preceeding/Others	6,279,000.00	30,335,500.00
12020813	Earnings From Library Services	10,388,500.00	7,429,500.00
12020814	Earnings From Ict Services	25,416,000.00	37,636,000.00
120210	RENT ON LAND & OTHERS - GENERAL	3,500,000.00	2,500,000.00
12021003	Rents & Premium On The Allocation Of Land	3,500,000.00	2,500,000.00
120211	REPAYMENTS - GENERAL	2,000,000.00	2,000,000.00
12021101	Repayments - General	2,000,000.00	2,000,000.00
120212	INVESTMENT INCOME	100,000.00	2,250,000.00
12021202	Dividend Received	100,000.00	2,000,000.00
12021203	Other Investment Income	-	250,000.00
13	AID AND GRANTS	452,900,000.00	614,292,440.00
1302	Grants	452,900,000.00	614,292,440.00
130203	DOMESTIC GRANTS	452,900,000.00	614,292,440.00
13020301	Domestic Grants	452,900,000.00	614,292,440.00

MDA: 051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>678,037,250.00</u>	<u>840,297,250.00</u>
12	INDEPENDENT REVENUE	<u>340,171,750.00</u>	<u>388,297,250.00</u>
1202	NON -TAX REVENUE	<u>340,171,750.00</u>	<u>388,297,250.00</u>
120204	FEES - GENERAL (CON'T II)	<u>329,691,750.00</u>	<u>370,337,250.00</u>
12020417	Contractor Registration Fees	2,500,000.00	2,500,000.00
12020452	School Tuition/Registration/Examination Fees-Undergra	327,191,750.00	367,837,250.00
120207	SALES - GENERAL	<u>1,000,000.00</u>	<u>1,000,000.00</u>
12020706	Sales Of Bills Of Entries/Application Forms	1,000,000.00	1,000,000.00
120208	EARNINGS -GENERAL	<u>9,000,000.00</u>	<u>16,480,000.00</u>
12020808	Earnings From Agricultural Produce	6,000,000.00	6,480,000.00
12020811	Earnings From Commercial Activities	-	7,000,000.00
12020812	Hire Of Academic Gowns, Books Of Preceeding/Others	3,000,000.00	3,000,000.00
120209	RENT ON GOVERNMENT BUILDINGS - GENERAL	<u>480,000.00</u>	<u>480,000.00</u>
12020901	Rent On Govt. Quarters	480,000.00	480,000.00
13	AID AND GRANTS	<u>337,865,500.00</u>	<u>452,000,000.00</u>
1302	Grants	<u>337,865,500.00</u>	<u>452,000,000.00</u>
130203	DOMESTIC GRANTS	<u>337,865,500.00</u>	<u>452,000,000.00</u>
13020301	Domestic Grants	337,865,500.00	452,000,000.00

MDA: 051702200100 - OSUN STATE UNIVERSITY, OSOGBO

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>3,875,000,000.00</u>	<u>4,576,625,000.00</u>
12	INDEPENDENT REVENUE	<u>2,875,000,000.00</u>	<u>3,626,625,000.00</u>
1202	NON -TAX REVENUE	<u>2,875,000,000.00</u>	<u>3,626,625,000.00</u>
120204	FEES - GENERAL (CON'T II)	<u>2,670,000,000.00</u>	<u>3,320,275,000.00</u>
12020417	Contractor Registration Fees	5,000,000.00	4,000,000.00
12020427	Tender Fees	5,000,000.00	3,000,000.00
12020452	School Tuition/Registration/Examination Fees-Undergra	2,500,000,000.00	2,976,307,500.00
12020455	School Tuition/Registration/Examination Fees-Post Grad	80,000,000.00	223,687,500.00
12020456	School Tuition/Registration/Examination Fees-Others	80,000,000.00	113,280,000.00
120207	SALES - GENERAL	<u>19,000,000.00</u>	<u>32,000,000.00</u>
12020706	Sales Of Bills Of Entries/Application Forms	19,000,000.00	32,000,000.00
120208	EARNINGS -GENERAL	<u>6,000,000.00</u>	<u>2,000,000.00</u>
12020801	Earnings From Consultancy Services	5,000,000.00	-
12020805	Earnings From The Use Of Govt. Halls	1,000,000.00	2,000,000.00
120209	RENT ON GOVERNMENT BUILDINGS - GENERAL	<u>-</u>	<u>82,350,000.00</u>
12020903	Rent On Govt Buildings	-	82,350,000.00
120211	REPAYMENTS - GENERAL	<u>130,000,000.00</u>	<u>150,000,000.00</u>
12021101	Repayments - General	130,000,000.00	150,000,000.00
120212	INVESTMENT INCOME	<u>50,000,000.00</u>	<u>40,000,000.00</u>
12021203	Other Investment Income	50,000,000.00	40,000,000.00
13	AID AND GRANTS	<u>1,000,000,000.00</u>	<u>950,000,000.00</u>
1302	Grants	<u>1,000,000,000.00</u>	<u>950,000,000.00</u>
130203	DOMESTIC GRANTS	<u>1,000,000,000.00</u>	<u>950,000,000.00</u>
13020301	Domestic Grants	1,000,000,000.00	950,000,000.00

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

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>50,000.00</u>	<u>20,050,000.00</u>
12	INDEPENDENT REVENUE	<u>50,000.00</u>	<u>20,050,000.00</u>
1202	NON -TAX REVENUE	<u>50,000.00</u>	<u>20,050,000.00</u>
120204	FEES - GENERAL (CON'T II)	-	20,000,000.00
12020448	Economic Development Levy	-	20,000,000.00
120207	SALES - GENERAL	<u>50,000.00</u>	<u>50,000.00</u>
12020741	Sales of Inter Local Transfer Forms	50,000.00	50,000.00

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

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>200,000.00</u>	<u>15,200,000.00</u>
12	INDEPENDENT REVENUE	<u>200,000.00</u>	<u>15,200,000.00</u>
1202	NON -TAX REVENUE	<u>200,000.00</u>	<u>15,200,000.00</u>
120204	FEES - GENERAL (CON'T II)	-	15,000,000.00
12020448	Economic Development Levy	-	15,000,000.00
120207	SALES - GENERAL	<u>200,000.00</u>	<u>200,000.00</u>
12020741	Sales of Inter Local Transfer Forms	200,000.00	200,000.00

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

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>100,000.00</u>	<u>20,100,000.00</u>
12	INDEPENDENT REVENUE	<u>100,000.00</u>	<u>20,100,000.00</u>
1202	NON -TAX REVENUE	<u>100,000.00</u>	<u>20,100,000.00</u>
120204	FEES - GENERAL (CON'T II)	-	20,000,000.00
12020456	School Tuition/Registration/Examination Fees-Others	-	20,000,000.00
120207	SALES - GENERAL	100,000.00	100,000.00
12020741	Sales of Inter Local Transfer Forms	100,000.00	100,000.00

MDA: 051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>61,164,290.00</u>	<u>61,164,290.00</u>
12	INDEPENDENT REVENUE	<u>61,164,290.00</u>	<u>61,164,290.00</u>
1202	NON -TAX REVENUE	<u>61,164,290.00</u>	<u>61,164,290.00</u>
120201	LICENCES - GENERAL	50,000.00	50,000.00
12020134	Private Schools Licenses	50,000.00	50,000.00
120204	FEES - GENERAL (CON'T II)	<u>2,635,500.00</u>	<u>2,635,500.00</u>
12020417	Contractor Registration Fees	50,000.00	50,000.00
12020427	Tender Fees	50,000.00	50,000.00
12020430	Professional Registration/Renewal Fees	500,000.00	500,000.00
12020458	Unity/Staff/Other School Fees/Levies	2,035,500.00	2,035,500.00
120207	SALES - GENERAL	<u>1,700,000.00</u>	<u>1,700,000.00</u>
12020706	Sales Of Bills Of Entries/Application Forms	1,700,000.00	1,700,000.00
120208	EARNINGS -GENERAL	<u>56,278,790.00</u>	<u>56,278,790.00</u>
12020801	Earnings From Consultancy Services	56,278,790.00	56,278,790.00
120209	RENT ON GOVERNMENT BUILDINGS - GENERAL	<u>500,000.00</u>	<u>500,000.00</u>
12020901	Rent On Govt.Quarters	500,000.00	500,000.00

MDA: 052100100100 - MINISTRY OF HEALTH

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>5,798,000,000.00</u>	<u>2,279,698,990.00</u>
12	INDEPENDENT REVENUE	<u>300,000,000.00</u>	<u>300,000,000.00</u>
1202	NON - TAX REVENUE	<u>300,000,000.00</u>	<u>300,000,000.00</u>
120201	LICENCES - GENERAL	<u>70,000,000.00</u>	<u>70,000,000.00</u>
12020133	Patent Medicine & Drug Stores Licenses	10,000,000.00	10,000,000.00
12020136	Health Facilities Licenses	60,000,000.00	60,000,000.00
120203	FEES - GENERAL (CON'T I)	<u>14,000,000.00</u>	<u>14,000,000.00</u>
12020321	Inspection of Schools, Registration	14,000,000.00	14,000,000.00
120204	FEES - GENERAL (CON'T II)	<u>176,000,000.00</u>	<u>176,000,000.00</u>
12020427	Tender Fees	10,000,000.00	10,000,000.00
12020452	School Tuition/Registration/Examination Fees-Undergra	146,000,000.00	146,000,000.00
12020456	School Tuition/Registration/Examination Fees-Others	20,000,000.00	20,000,000.00
120206	FINES - GENERAL	<u>1,000,000.00</u>	<u>2,400,000.00</u>
12020601	Fines/Penalties	1,000,000.00	2,400,000.00
120207	SALES - GENERAL	<u>39,000,000.00</u>	<u>37,600,000.00</u>
12020706	Sales Of Bills Of Entries/Application Forms	39,000,000.00	37,600,000.00
13	AID AND GRANTS	<u>5,498,000,000.00</u>	<u>1,979,698,990.00</u>
1302	Grants	<u>5,498,000,000.00</u>	<u>1,979,698,990.00</u>
130203	DOMESTIC GRANTS	<u>5,498,000,000.00</u>	<u>1,979,698,990.00</u>
13020301	Domestic Grants	5,498,000,000.00	1,979,698,990.00

MDA: 052100200100 - OSUN STATE HEALTH INSURANCE AGENCY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>2,641,594,690.00</u>	<u>3,225,287,650.00</u>
12	INDEPENDENT REVENUE	<u>2,159,291,420.00</u>	<u>2,875,287,650.00</u>
1202	NON -TAX REVENUE	<u>2,159,291,420.00</u>	<u>2,875,287,650.00</u>
120204	FEES - GENERAL (CON'T II)	2,200,000.00	5,500,000.00
12020424	Accreditation Fees	200,000.00	-
12020439	Agency Fees	-	4,000,000.00
12020453	Applications Fees	2,000,000.00	1,500,000.00
120206	FINES - GENERAL	500,000.00	750,000.00
12020601	Fines/Penalties	500,000.00	750,000.00
120207	SALES - GENERAL	-	2,500,000.00
12020712	Proceeds From Sales Of Drugs And Medications	-	2,500,000.00
120208	EARNINGS -GENERAL	-	683,588,030.00
12020807	Earnings From Medical Services	-	683,588,030.00
120211	REPAYMENTS - GENERAL	799,058,400.00	2,182,949,620.00
12021101	Repayments - General	799,058,400.00	2,182,949,620.00
120213	INTEREST EARNED	1,357,533,020.00	-
12021310	Bank Interest	1,357,533,020.00	-
13	AID AND GRANTS	<u>482,303,270.00</u>	<u>350,000,000.00</u>
1302	Grants	<u>482,303,270.00</u>	<u>350,000,000.00</u>
130203	DOMESTIC GRANTS	<u>482,303,270.00</u>	<u>350,000,000.00</u>
13020301	Domestic Grants	482,303,270.00	350,000,000.00

MDA: 052102600100 - OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>1,000,000,000.00</u>	<u>1,000,000,000.00</u>
12	INDEPENDENT REVENUE	<u>500,000,000.00</u>	<u>1,000,000,000.00</u>
1202	NON -TAX REVENUE	<u>500,000,000.00</u>	<u>1,000,000,000.00</u>
120204	FEES - GENERAL (CON'T II)	<u>270,000,000.00</u>	<u>540,000,000.00</u>
12020464	Hospital Service Charges	270,000,000.00	540,000,000.00
120207	SALES - GENERAL	<u>110,000,000.00</u>	<u>220,000,000.00</u>
12020712	Proceeds From Sales Of Drugs And Medications	110,000,000.00	220,000,000.00
120208	EARNINGS -GENERAL	<u>120,000,000.00</u>	<u>240,000,000.00</u>
12020802	Earnings From Laboratory Services	120,000,000.00	240,000,000.00
13	AID AND GRANTS	<u>500,000,000.00</u>	<u>-</u>
1301	AID	<u>500,000,000.00</u>	<u>-</u>
130101	DOMESTIC AID	<u>500,000,000.00</u>	<u>-</u>
13010101	Domestic Aid	500,000,000.00	-

MDA: 052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>60,000,000.00</u>	<u>60,105,000.00</u>
12	INDEPENDENT REVENUE	<u>60,000,000.00</u>	<u>60,105,000.00</u>
1202	NON -TAX REVENUE	<u>60,000,000.00</u>	<u>60,105,000.00</u>
120204	FEES - GENERAL (CON'T II)	<u>1,000,000.00</u>	<u>1,000,000.00</u>
12020443	Birth & Death Registration Fees	1,000,000.00	1,000,000.00
120207	SALES - GENERAL	<u>3,000,000.00</u>	<u>2,000,000.00</u>
12020731	Sales of Appointment Forms	3,000,000.00	2,000,000.00
120208	EARNINGS -GENERAL	<u>56,000,000.00</u>	<u>57,000,000.00</u>
12020802	Earnings From Laboratory Services	30,000,000.00	30,000,000.00
12020804	Earnings From The Use Of Govt. Vehicles	1,000,000.00	500,000.00
12020807	Earnings From Medical Services	25,000,000.00	26,500,000.00
120209	RENT ON GOVERNMENT BUILDINGS - GENERAL	<u>-</u>	<u>105,000.00</u>
12020901	Rent On Govt.Quarters	-	105,000.00

MDA: 052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>836,951,700.00</u>	<u>755,332,880.00</u>
12	INDEPENDENT REVENUE	<u>4,000,000.00</u>	<u>4,000,000.00</u>
1202	NON -TAX REVENUE	<u>4,000,000.00</u>	<u>4,000,000.00</u>
120204	FEES - GENERAL (CON'T II)	<u>1,100,000.00</u>	<u>1,850,000.00</u>
12020424	Accreditation Fees	600,000.00	1,350,000.00
12020441	Laboratory Fees	500,000.00	500,000.00
120207	SALES - GENERAL	<u>1,400,000.00</u>	<u>800,000.00</u>
12020706	Sales Of Bills Of Entries/Application Forms	1,400,000.00	800,000.00
120208	EARNINGS -GENERAL	<u>1,500,000.00</u>	<u>1,350,000.00</u>
12020801	Earnings From Consultancy Services	1,500,000.00	1,350,000.00
13	AID AND GRANTS	<u>832,951,700.00</u>	<u>751,332,880.00</u>
1301	AID	<u>-</u>	<u>598,757,280.00</u>
130101	DOMESTIC AID	<u>-</u>	<u>598,757,280.00</u>
13010101	Domestic Aid	-	598,757,280.00
1302	Grants	<u>832,951,700.00</u>	<u>152,575,600.00</u>
130203	DOMESTIC GRANTS	<u>530,856,700.00</u>	<u>-</u>
13020301	Domestic Grants	530,856,700.00	-
130204	FOREIGN GRANTS	<u>302,095,000.00</u>	<u>152,575,600.00</u>
13020401	Foreign Grants	302,095,000.00	152,575,600.00

MDA: 053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	800,000,000.00	800,000,000.00
12	INDEPENDENT REVENUE	800,000,000.00	800,000,000.00
1202	NON - TAX REVENUE	800,000,000.00	800,000,000.00
120201	LICENCES - GENERAL	36,000,000.00	36,000,000.00
12020139	Forestry/Timber License	36,000,000.00	36,000,000.00
120204	FEES - GENERAL (CON'T II)	403,000,000.00	483,000,000.00
12020431	Environmental Impact Assessment Fees	20,000,000.00	20,000,000.00
12020448	Economic Development Levy	18,000,000.00	18,000,000.00
12020451	Timber & Forest Fees	355,000,000.00	90,000,000.00
12020453	Applications Fees	10,000,000.00	355,000,000.00
120206	FINES - GENERAL	49,000,000.00	10,000,000.00
12020601	Fines/Penalties	49,000,000.00	10,000,000.00
120207	SALES - GENERAL	80,000,000.00	129,000,000.00
12020704	Sales Of Stores/Scraps/Unservicable Items	30,000,000.00	49,000,000.00
12020720	Sales Of Other Government Property	50,000,000.00	-
12020721	Sales Of Government Panapharella (Flags, Potraits, Art	-	50,000,000.00
12020763	Sales of Enumeration Forms	-	30,000,000.00
120208	EARNINGS -GENERAL	232,000,000.00	142,000,000.00
12020801	Earnings From Consultancy Services	2,000,000.00	2,000,000.00
12020811	Earnings From Commercial Activities	230,000,000.00	140,000,000.00

MDA: 053500200100 - OSUN PARKS AND GARDENS MANAGEMENT AGENCY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>2,000,000.00</u>	<u>2,000,000.00</u>
12	INDEPENDENT REVENUE	<u>2,000,000.00</u>	<u>2,000,000.00</u>
1202	NON -TAX REVENUE	<u>2,000,000.00</u>	<u>2,000,000.00</u>
120201	LICENCES - GENERAL	<u>1,000,000.00</u>	<u>1,000,000.00</u>
12020137	Trade Permit Licenses	1,000,000.00	1,000,000.00
120204	FEES - GENERAL (CON'T II)	<u>200,000.00</u>	<u>200,000.00</u>
12020430	Professional Registration/Renewal Fees	100,000.00	200,000.00
12020454	Indiscriminate Parking Fees	100,000.00	-
120206	FINES - GENERAL	<u>500,000.00</u>	<u>500,000.00</u>
12020601	Fines/Penalties	500,000.00	500,000.00
120207	SALES - GENERAL	<u>300,000.00</u>	<u>300,000.00</u>
12020708	Sales Of Improved Seeds/Chemical	300,000.00	300,000.00

MDA: 053505300100 - OSUN STATE WASTE MANAGEMENT AGENCY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	75,000,000.00	75,000,000.00
12	INDEPENDENT REVENUE	75,000,000.00	75,000,000.00
1202	NON -TAX REVENUE	75,000,000.00	75,000,000.00
120201	LICENCES - GENERAL	3,250,000.00	3,250,000.00
12020137	Trade Permit Licenses	3,250,000.00	3,250,000.00
120204	FEES - GENERAL (CON'T II)	31,000,000.00	35,750,000.00
12020431	Environmental Impact Assessment Fees	31,000,000.00	35,750,000.00
120206	FINES - GENERAL	10,000,000.00	10,000,000.00
12020601	Fines/Penalties	10,000,000.00	10,000,000.00
120207	SALES - GENERAL	3,750,000.00	3,750,000.00
12020704	Sales Of Stores/Scraps/Unservicable Items	3,750,000.00	-
12020720	Sales Of Other Government Property	-	3,750,000.00
120208	EARNINGS -GENERAL	12,000,000.00	22,000,000.00
12020811	Earnings From Commercial Activities	12,000,000.00	22,000,000.00
120210	RENT ON LAND & OTHERS - GENERAL	15,000,000.00	250,000.00
12021001	Rent On Govt. Land	-	250,000.00
12021004	Rents Of Plots & Sites Services Programme	15,000,000.00	-

MDA: 055100100100 - MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS

Code	Economic	2021 Approved Budget	2022 Proposed Budget
1	REVENUE	<u>25,000,000.00</u>	<u>25,000,000.00</u>
12	INDEPENDENT REVENUE	<u>25,000,000.00</u>	<u>25,000,000.00</u>
1202	NON -TAX REVENUE	<u>25,000,000.00</u>	<u>25,000,000.00</u>
120204	FEES - GENERAL (CON'T II)	<u>24,940,000.00</u>	<u>24,940,000.00</u>
12020417	Contractor Registration Fees	300,000.00	300,000.00
12020418	Marriage/ Divorce Fees	8,840,000.00	8,840,000.00
12020461	Title Transfer Fees	15,800,000.00	15,800,000.00
120209	RENT ON GOVERNMENT BUILDINGS - GENERAL	<u>60,000.00</u>	<u>60,000.00</u>
12020904	Rent On Conference Centres	60,000.00	60,000.00

MDA: 011100100100 - OFFICE OF THE GOVERNOR

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	<u>4,835,697,880.00</u>	<u>5,395,484,400.00</u>
21	PERSONNEL COST	<u>710,697,880.00</u>	<u>1,008,201,800.00</u>
2101	SALARY	684,231,080.00	971,356,700.00
210101	SALARIES AND WAGES	684,231,080.00	971,356,700.00
21010101	SALARY	684,231,080.00	971,356,700.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	26,466,800.00	36,845,100.00
210201	ALLOWANCES	26,466,800.00	36,845,100.00
21020101	NON REGULAR ALLOWANCES	26,466,800.00	36,845,100.00
22	OTHER RECURRENT COSTS	<u>3,375,000,000.00</u>	<u>3,181,087,600.00</u>
2202	OVERHEAD COST	3,225,000,000.00	3,181,087,600.00
220201	TRAVEL & TRANSPORT - GENERAL	526,000,000.00	400,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,000,000.00	50,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	410,000,000.00	300,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	50,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	65,000,000.00	-
220202	UTILITIES - GENERAL	421,000,000.00	400,000,000.00
22020201	ELECTRICITY CHARGES	421,000,000.00	400,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	26,000,000.00	53,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,000,000.00	30,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	23,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	519,000,000.00	490,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	80,000,000.00	70,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000,000.00	30,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL COMPOUND	24,000,000.00	75,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	23,000,000.00	50,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,000,000.00	25,000,000.00
22020406	OTHER MAINTENANCE SERVICES	373,000,000.00	240,000,000.00
220205	TRAINING - GENERAL	30,000,000.00	40,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	25,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	581,500,000.00	630,000,000.00
22020601	SECURITY SERVICES	56,000,000.00	70,000,000.00
22020602	OFFICE RENT	25,000,000.00	50,000,000.00
22020603	RESIDENTIAL RENT	23,000,000.00	40,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	441,500,000.00	430,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	31,000,000.00	20,000,000.00
22020607	RESCUE SERVICES	5,000,000.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	100,000,000.00	100,000,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000,000.00	100,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,021,500,000.00	1,068,087,600.00
22021001	REFRESHMENT & MEALS	395,000,000.00	400,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	14,000,000.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	235,000,000.00	218,087,600.00
22021004	MEDICAL EXPENSES/SUPPORT	-	30,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,500,000.00	-
22021007	WELFARE PACKAGES	376,000,000.00	400,000,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	150,000,000.00	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	150,000,000.00	-
22040109	GRANTS TO COMMUNITIES/NGOS	150,000,000.00	-
23	CAPITAL EXPENDITURE	<u>750,000,000.00</u>	<u>1,206,195,000.00</u>
2301	PURCHASE OF FIXED ASSETS - GENERAL	629,000,000.00	1,003,695,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	629,000,000.00	1,003,695,000.00
23010105	PURCHASE OF MOTOR VEHICLES	629,000,000.00	1,000,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	3,695,000.00

MDA: 011100100100 - OFFICE OF THE GOVERNOR

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2302	CONSTRUCTION/PROVISION	-	3,500,000.00
230201	CONSTRUCTION/PROVISION OF FIXES ASSETS -	-	3,500,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	3,500,000.00
2303	REHABILITATION/REPAIRS	121,000,000.00	121,000,000.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - C	121,000,000.00	121,000,000.00
23030101	REHABILITATION OF OFFICE BUILDINGS	121,000,000.00	121,000,000.00
2305	OTHER CAPITAL PROJECTS	-	78,000,000.00
230501	OTHER CAPITAL PROJECTS	-	78,000,000.00
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	-	78,000,000.00

MDA: 011101000100 - PUBLIC PROCUREMENT AGENCY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	56,792,710.00	92,916,400.00
21	PERSONNEL COST	19,887,710.00	23,456,400.00
2101	SALARY	19,088,370.00	22,512,580.00
210101	SALARIES AND WAGES	19,088,370.00	22,512,580.00
21010101	SALARY	19,088,370.00	22,512,580.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	799,340.00	943,820.00
210201	ALLOWANCES	799,340.00	943,820.00
21020101	NON REGULAR ALLOWANCES	799,340.00	943,820.00
22	OTHER RECURRENT COSTS	19,560,000.00	33,460,000.00
2202	OVERHEAD COST	19,560,000.00	33,460,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	4,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	1,300,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	-	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,560,000.00	7,610,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	3,500,000.00
22020303	NEWSPAPERS	60,000.00	60,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	550,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	1,500,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF AN	1,500,000.00	1,500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,940,000.00	3,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	900,000.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL O	650,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	90,000.00	200,000.00
220205	TRAINING - GENERAL	1,200,000.00	1,800,000.00
22020501	LOCAL TRAINING	1,200,000.00	1,800,000.00
220206	OTHER SERVICES - GENERAL	220,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	220,000.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GEN	450,000.00	100,000.00
22020701	FINANCIAL CONSULTING	150,000.00	-
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000.00	-
22020703	LEGAL SERVICES	100,000.00	100,000.00
22020704	ENGINEERING SERVICES	100,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	440,000.00	3,300,000.00
22020801	MOTOR VEHICLE FUEL COST	140,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,750,000.00	7,850,000.00
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	6,300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00
22021004	MEDICAL EXPENSES/SUPPORT	100,000.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	200,000.00
22021007	WELFARE PACKAGES	350,000.00	50,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	350,000.00	350,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	50,000.00	50,000.00

MDA: 011101000100 - PUBLIC PROCUREMENT AGENCY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
23	CAPITAL EXPENDITURE	<u>17,345,000.00</u>	<u>36,000,000.00</u>
2301	PURCHASE OF FIXED ASSETS - GENERAL	<u>10,990,000.00</u>	<u>20,000,000.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,990,000.00	20,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	10,225,000.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	765,000.00	-
2303	REHABILITATION/REPAIRS	<u>5,015,000.00</u>	<u>5,090,000.00</u>
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - C	<u>5,015,000.00</u>	<u>5,090,000.00</u>
23030101	REHABILITATION OF OFFICE BUILDINGS	5,015,000.00	5,090,000.00
2305	OTHER CAPITAL PROJECTS	<u>1,340,000.00</u>	<u>10,910,000.00</u>
230501	OTHER CAPITAL PROJECTS	<u>1,340,000.00</u>	<u>10,910,000.00</u>
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	-	5,190,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	500,000.00	5,720,000.00
23050103	MONITORING & EVALUATION	840,000.00	-

MDA: 011103500100 - BUREAU OF PUBLIC SERVICE PENSION

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	<u>7,884,015,950.00</u>	<u>6,112,702,550.00</u>
21	PERSONNEL COST	<u>7,872,431,990.00</u>	<u>6,096,038,590.00</u>
2101	SALARY	<u>33,451,040.00</u>	<u>36,047,130.00</u>
210101	SALARIES AND WAGES	<u>33,451,040.00</u>	<u>36,047,130.00</u>
21010101	SALARY	33,451,040.00	36,047,130.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	<u>4,356,467,640.00</u>	<u>3,001,698,330.00</u>
210201	ALLOWANCES	<u>1,467,640.00</u>	<u>1,698,330.00</u>
21020101	NON REGULAR ALLOWANCES	1,467,640.00	1,698,330.00
210202	SOCIAL CONTRIBUTION	<u>4,355,000,000.00</u>	<u>3,000,000,000.00</u>
21020202	CONTRIBUTION PENSION	3,048,500,000.00	2,000,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	1,306,500,000.00	1,000,000,000.00
2103	SOCIAL BENEFITS	<u>3,482,513,310.00</u>	<u>3,058,293,130.00</u>
210301	SOCIAL BENEFIT	<u>3,482,513,310.00</u>	<u>3,058,293,130.00</u>
21030101	GRATUITY	1,254,240,000.00	1,000,000,000.00
21030102	PENSION	2,228,273,310.00	2,058,293,130.00
22	OTHER RECURRENT COSTS	<u>1,583,960.00</u>	<u>2,683,960.00</u>
2202	OVERHEAD COST	<u>1,583,960.00</u>	<u>2,683,960.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>600,000.00</u>	<u>1,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	200,000.00
220202	UTILITIES - GENERAL	<u>150,000.00</u>	<u>410,000.00</u>
22020202	TELEPHONE CHARGES	100,000.00	360,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>250,000.00</u>	<u>550,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	200,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>90,000.00</u>	<u>90,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,000.00	40,000.00
220205	TRAINING - GENERAL	<u>93,960.00</u>	<u>93,960.00</u>
22020501	LOCAL TRAINING	93,960.00	93,960.00
220208	FUEL & LUBRICANTS - GENERAL	<u>160,000.00</u>	<u>160,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	60,000.00	60,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>240,000.00</u>	<u>380,000.00</u>
22021001	REFRESHMENT & MEALS	50,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	140,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	40,000.00	40,000.00
23	CAPITAL EXPENDITURE	<u>10,000,000.00</u>	<u>13,980,000.00</u>
2301	PURCHASE OF FIXED ASSETS - GENERAL	<u>5,500,000.00</u>	<u>6,500,000.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>5,500,000.00</u>	<u>6,500,000.00</u>
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000.00	6,000,000.00
23010113	PURCHASE OF COMPUTERS	500,000.00	500,000.00
2305	OTHER CAPITAL PROJECTS	<u>4,500,000.00</u>	<u>7,480,000.00</u>
230501	OTHER CAPITAL PROJECTS	<u>4,500,000.00</u>	<u>7,480,000.00</u>
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	4,500,000.00	7,480,000.00

MDA: 011200300100 - OSUN STATE HOUSE OF ASSEMBLY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	<u>1,819,861,300.00</u>	<u>1,988,876,880.00</u>
21	PERSONNEL COST	<u>369,358,300.00</u>	<u>441,872,940.00</u>
2101	SALARY	<u>341,869,810.00</u>	<u>409,022,150.00</u>
210101	SALARIES AND WAGES	<u>341,869,810.00</u>	<u>409,022,150.00</u>
21010101	SALARY	341,869,810.00	409,022,150.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	<u>27,488,490.00</u>	<u>32,850,790.00</u>
210201	ALLOWANCES	<u>27,488,490.00</u>	<u>32,850,790.00</u>
21020101	NON REGULAR ALLOWANCES	27,488,490.00	32,850,790.00
22	OTHER RECURRENT COSTS	<u>1,200,503,000.00</u>	<u>1,290,503,940.00</u>
2202	OVERHEAD COST	<u>1,200,503,000.00</u>	<u>1,290,503,940.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>150,000,000.00</u>	<u>150,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	50,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	100,000,000.00
220202	UTILITIES - GENERAL	<u>35,500,000.00</u>	<u>35,500,000.00</u>
22020202	TELEPHONE CHARGES	35,000,000.00	35,000,000.00
22020205	WATER RATES	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>64,600,000.00</u>	<u>64,600,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	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 AN	50,000,000.00	50,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>116,700,000.00</u>	<u>141,700,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	50,000,000.00	65,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00	7,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL O	7,000,000.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000,000.00	60,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	700,000.00	700,000.00
220205	TRAINING - GENERAL	<u>70,000,000.00</u>	<u>80,000,000.00</u>
22020501	LOCAL TRAINING	70,000,000.00	80,000,000.00
220206	OTHER SERVICES - GENERAL	<u>34,000,000.00</u>	<u>39,000,000.00</u>
22020601	SECURITY SERVICES	30,000,000.00	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	35,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	4,000,000.00	4,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GEN	<u>21,500,000.00</u>	<u>21,500,000.00</u>
22020701	FINANCIAL CONSULTING	1,500,000.00	1,500,000.00
22020703	LEGAL SERVICES	20,000,000.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>16,000,000.00</u>	<u>16,000,000.00</u>
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
220209	FINANCIAL CHARGES - GENERAL	<u>12,000,000.00</u>	<u>12,000,000.00</u>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	2,000,000.00
22020902	INSURANCE PREMIUM	10,000,000.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>680,203,000.00</u>	<u>730,203,940.00</u>
22021001	REFRESHMENT & MEALS	50,000,000.00	50,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000,000.00	350,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	203,000.00	203,940.00
22021007	WELFARE PACKAGES	260,000,000.00	260,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	60,000,000.00	60,000,000.00

MDA: 011200300100 - OSUN STATE HOUSE OF ASSEMBLY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
23	CAPITAL EXPENDITURE	<u>250,000,000.00</u>	<u>256,500,000.00</u>
2301	PURCHASE OF FIXED ASSETS - GENERAL	4,000,000.00	4,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,000,000.00	4,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	4,000,000.00	4,000,000.00
2302	CONSTRUCTION/PROVISION	130,000,000.00	130,000,000.00
230201	CONSTRUCTION/PROVISION OF FIXES ASSETS -	130,000,000.00	130,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILD	130,000,000.00	130,000,000.00
2303	REHABILITATION/REPAIRS	36,000,000.00	42,500,000.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - C	36,000,000.00	42,500,000.00
23030127	REHABILITATION/REPAIRS OF ICT INFRASTRUCTURES	36,000,000.00	42,500,000.00
2305	OTHER CAPITAL PROJECTS	80,000,000.00	80,000,000.00
230501	OTHER CAPITAL PROJECTS	80,000,000.00	80,000,000.00
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	80,000,000.00	80,000,000.00

MDA: 011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	146,748,090.00	107,185,550.00
21	PERSONNEL COST	57,818,090.00	25,455,550.00
2101	SALARY	56,041,930.00	24,462,090.00
210101	SALARIES AND WAGES	56,041,930.00	24,462,090.00
21010101	SALARY	56,041,930.00	24,462,090.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,776,160.00	993,460.00
210201	ALLOWANCES	1,776,160.00	993,460.00
21020101	NON REGULAR ALLOWANCES	1,776,160.00	993,460.00
22	OTHER RECURRENT COSTS	69,230,000.00	69,230,000.00
2202	OVERHEAD COST	69,230,000.00	69,230,000.00
220202	UTILITIES - GENERAL	2,000,000.00	2,000,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00
22020303	NEWSPAPERS	1,500,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,500,000.00	15,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	9,000,000.00	9,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	10,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	36,530,000.00	36,530,000.00
22021001	REFRESHMENT & MEALS	1,530,000.00	1,530,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,500,000.00
22021007	WELFARE PACKAGES	33,500,000.00	33,500,000.00
23	CAPITAL EXPENDITURE	19,700,000.00	12,500,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	19,700,000.00	12,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,700,000.00	12,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000.00	7,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,700,000.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	4,000,000.00	500,000.00

MDA: 012300100100 - MINISTRY OF INFORMATION AND CIVIC ORIENTATION

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	117,424,990.00	224,042,010.00
21	PERSONNEL COST	60,854,990.00	76,671,520.00
2101	SALARY	58,369,700.00	73,394,710.00
210101	SALARIES AND WAGES	58,369,700.00	73,394,710.00
21010101	SALARY	58,369,700.00	73,394,710.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	2,485,290.00	3,276,810.00
210201	ALLOWANCES	2,485,290.00	3,276,810.00
21020101	NON REGULAR ALLOWANCES	2,485,290.00	3,276,810.00
22	OTHER RECURRENT COSTS	3,000,000.00	6,345,490.00
2202	OVERHEAD COST	3,000,000.00	6,345,490.00
220202	UTILITIES - GENERAL	360,000.00	360,000.00
22020202	TELEPHONE CHARGES	360,000.00	360,000.00
220203	MATERIALS & SUPPLIES - GENERAL	750,000.00	750,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	300,000.00	700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	420,000.00	720,000.00
22020803	PLANT / GENERATOR FUEL COST	420,000.00	720,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,170,000.00	3,815,490.00
22021003	PUBLICITY & ADVERTISEMENTS	1,170,000.00	3,815,490.00
23	CAPITAL EXPENDITURE	53,570,000.00	141,025,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	30,200,000.00	55,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,200,000.00	55,200,000.00
23010105	PURCHASE OF MOTOR VEHICLES	30,200,000.00	55,200,000.00
2302	CONSTRUCTION/PROVISION	4,795,000.00	7,750,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	4,795,000.00	7,750,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,000,000.00	1,000,000.00
23020135	PROVISION OF SPECIALISED RESEARCH EQUIPMENT (COSTS)	3,795,000.00	6,750,000.00
2303	REHABILITATION/REPAIRS	18,575,000.00	78,075,000.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL	18,575,000.00	78,075,000.00
23030101	REHABILITATION OF OFFICE BUILDINGS	18,575,000.00	78,075,000.00

MDA: 012300300100 - OSUN STATE BROADCASTING CORPORATION

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	415,066,630.00	561,012,270.00
21	PERSONNEL COST	202,805,800.00	238,647,440.00
2101	SALARY	189,292,300.00	228,871,590.00
210101	SALARIES AND WAGES	189,292,300.00	228,871,590.00
21010101	SALARY	189,292,300.00	228,871,590.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	13,513,500.00	9,775,850.00
210201	ALLOWANCES	13,513,500.00	9,775,850.00
21020101	NON REGULAR ALLOWANCES	13,513,500.00	9,775,850.00
22	OTHER RECURRENT COSTS	110,000,000.00	120,000,000.00
2202	OVERHEAD COST	110,000,000.00	120,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,400,000.00	2,650,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,400,000.00	2,650,000.00
220202	UTILITIES - GENERAL	4,100,000.00	3,850,000.00
22020201	ELECTRICITY CHARGES	300,000.00	200,000.00
22020202	TELEPHONE CHARGES	300,000.00	150,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	3,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	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
220204	MAINTENANCE SERVICES - GENERAL	15,099,140.00	16,918,860.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS	3,099,140.00	3,099,140.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL COMPOUND	1,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	1,800,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	5,000,000.00	7,019,720.00
220205	TRAINING - GENERAL	2,000,000.00	1,800,000.00
22020501	LOCAL TRAINING	1,000,000.00	800,000.00
22020502	INTERNATIONAL TRAINING	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	2,170,000.00	2,170,000.00
22020601	SECURITY SERVICES	750,000.00	750,000.00
22020602	OFFICE RENT	470,000.00	470,000.00
22020605	CLEANING & FUMIGATION SERVICES	950,000.00	950,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,700,000.00	3,200,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00	1,000,000.00
22020703	LEGAL SERVICES	200,000.00	200,000.00
22020709	AUDITING OF ACCOUNTS	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	23,000,000.00	31,000,000.00
22020801	MOTOR VEHICLE FUEL COST	8,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	15,000,000.00	21,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,720,650.00	2,700,930.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	720,650.00	2,700,930.00
22020904	OTHER CRF BANK CHARGES	2,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	49,110,210.00	52,010,210.00
22021001	REFRESHMENT & MEALS	1,500,000.00	2,400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	11,700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	13,000,000.00	13,000,000.00
22021004	MEDICAL EXPENSES/SUPPORT	500,000.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00
22021007	WELFARE PACKAGES	2,710,210.00	3,210,210.00

MDA: 012300300100 - OSUN STATE BROADCASTING CORPORATION

Code	Economic	2021 Approved Budget	2022 Proposed Budget
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	800,000.00
22021020	ELECTION-LOGISTICS SUPPORT	300,000.00	500,000.00
22021042	RECURRENT ADJUSTMENT	25,000,000.00	20,000,000.00
23	CAPITAL EXPENDITURE	<u>102,260,830.00</u>	<u>202,364,830.00</u>
2301	PURCHASE OF FIXED ASSETS - GENERAL	-	26,960,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	26,960,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	25,000,000.00
23010132	PURCHASE OF AIR CONDITIONERS	-	1,960,000.00
2302	CONSTRUCTION/PROVISION	102,260,830.00	169,404,830.00
230201	CONSTRUCTION/PROVISION OF FIXES ASSETS -	102,260,830.00	169,404,830.00
23020135	PROVISION OF SPECIALISED RESEARCH EQUIPMENT (102,260,830.00	169,404,830.00
2305	OTHER CAPITAL PROJECTS	-	6,000,000.00
230501	OTHER CAPITAL PROJECTS	-	6,000,000.00
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	-	6,000,000.00

MDA: 012400100100 - MINISTRY OF HOME AFFAIRS

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	369,389,090.00	410,441,450.00
21	PERSONNEL COST	109,389,090.00	142,716,730.00
2101	SALARY	105,252,690.00	137,028,980.00
210101	SALARIES AND WAGES	105,252,690.00	137,028,980.00
21010101	SALARY	105,252,690.00	137,028,980.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	4,136,400.00	5,687,750.00
210201	ALLOWANCES	4,136,400.00	5,687,750.00
21020101	NON REGULAR ALLOWANCES	4,136,400.00	5,687,750.00
22	OTHER RECURRENT COSTS	145,000,000.00	188,500,000.00
2202	OVERHEAD COST	60,000,000.00	84,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	1,400,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	1,400,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	1,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,800,000.00	2,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	200,000.00
220205	TRAINING - GENERAL	1,500,000.00	2,000,000.00
22020501	LOCAL TRAINING	1,500,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GEN	34,000,000.00	45,000,000.00
22020701	FINANCIAL CONSULTING	34,000,000.00	45,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,800,000.00	25,300,000.00
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00
22021007	WELFARE PACKAGES	10,500,000.00	25,000,000.00
2205	SUBSIDIES GENERAL	85,000,000.00	104,000,000.00
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES	85,000,000.00	104,000,000.00
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	85,000,000.00	104,000,000.00
23	CAPITAL EXPENDITURE	115,000,000.00	79,224,720.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000.00	72,927,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000.00	72,927,000.00
23010107	PURCHASE OF TRUCKS	100,000,000.00	41,500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	31,427,000.00
2302	CONSTRUCTION/PROVISION	15,000,000.00	6,297,720.00
230201	CONSTRUCTION/PROVISION OF FIXES ASSETS -	15,000,000.00	6,297,720.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000.00	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	6,297,720.00

MDA: 012500400100 - MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	364,766,910.00	467,589,940.00
21	PERSONNEL COST	69,474,600.00	82,047,630.00
2101	SALARY	67,599,010.00	79,691,260.00
210101	SALARIES AND WAGES	67,599,010.00	79,691,260.00
21010101	SALARY	67,599,010.00	79,691,260.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,875,590.00	2,356,370.00
210201	ALLOWANCES	1,875,590.00	2,356,370.00
21020101	NON REGULAR ALLOWANCES	1,875,590.00	2,356,370.00
22	OTHER RECURRENT COSTS	154,042,310.00	211,542,310.00
2202	OVERHEAD COST	154,042,310.00	211,542,310.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	22,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	22,500,000.00
220202	UTILITIES - GENERAL	500,000.00	4,500,000.00
22020202	TELEPHONE CHARGES	250,000.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	250,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,542,310.00	8,542,310.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	8,000,000.00
22020303	NEWSPAPERS	300,000.00	300,000.00
22020304	MAGAZINES & PERIODICALS	242,310.00	242,310.00
220204	MAINTENANCE SERVICES - GENERAL	49,000,000.00	73,000,000.00
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	20,000,000.00	40,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	6,000,000.00
220205	TRAINING - GENERAL	76,000,000.00	76,000,000.00
22020501	LOCAL TRAINING	76,000,000.00	76,000,000.00
220206	OTHER SERVICES - GENERAL	13,000,000.00	15,000,000.00
22020602	OFFICE RENT	12,000,000.00	12,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	8,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	8,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	4,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	141,250,000.00	174,000,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	-	6,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	6,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	6,000,000.00
2303	REHABILITATION/REPAIRS	141,250,000.00	97,000,000.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL	141,250,000.00	97,000,000.00
23030101	REHABILITATION OF OFFICE BUILDINGS	141,250,000.00	97,000,000.00
2305	OTHER CAPITAL PROJECTS	-	71,000,000.00
230501	OTHER CAPITAL PROJECTS	-	71,000,000.00
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	-	71,000,000.00

MDA: 012600400100 - MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	-	625,501,330.00
21	PERSONNEL COST	-	17,501,330.00
2101	SALARY	-	16,893,770.00
210101	SALARIES AND WAGES	-	16,893,770.00
21010101	SALARY	-	16,893,770.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	-	607,560.00
210201	ALLOWANCES	-	607,560.00
21020101	NON REGULAR ALLOWANCES	-	607,560.00
22	OTHER RECURRENT COSTS	-	608,000,000.00
2202	OVERHEAD COST	-	608,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	5,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	-	3,000,000.00
220205	TRAINING - GENERAL	-	1,000,000.00
22020501	LOCAL TRAINING	-	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	600,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	175,000,000.00
22021007	WELFARE PACKAGES	-	125,000,000.00
22021020	ELECTION-LOGISTICS SUPPORT	-	300,000,000.00

MDA: 014000100100 - OFFICE OF THE AUDITOR GENERAL (STATE)

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	120,208,640.00	145,076,990.00
21	PERSONNEL COST	98,614,070.00	124,904,000.00
2101	SALARY	94,464,030.00	119,746,540.00
210101	SALARIES AND WAGES	94,464,030.00	119,746,540.00
21010101	SALARY	94,464,030.00	119,746,540.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	4,150,040.00	5,157,460.00
210201	ALLOWANCES	4,150,040.00	5,157,460.00
21020101	NON REGULAR ALLOWANCES	4,150,040.00	5,157,460.00
22	OTHER RECURRENT COSTS	12,000,000.00	12,172,990.00
2202	OVERHEAD COST	12,000,000.00	12,172,990.00
220201	TRAVEL & TRANSPORT - GENERAL	1,217,000.00	1,389,990.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,217,000.00	1,389,990.00
220203	MATERIALS & SUPPLIES - GENERAL	2,741,000.00	2,741,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	481,000.00	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
220204	MAINTENANCE SERVICES - GENERAL	1,004,000.00	1,004,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	581,000.00	581,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	123,000.00	123,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00
220205	TRAINING - GENERAL	3,896,000.00	3,896,000.00
22020501	LOCAL TRAINING	3,896,000.00	3,896,000.00
220206	OTHER SERVICES - GENERAL	36,000.00	36,000.00
22020605	CLEANING & FUMIGATION SERVICES	36,000.00	36,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GEN	406,000.00	406,000.00
22020709	AUDITING OF ACCOUNTS	406,000.00	406,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,200,000.00	1,200,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	1,500,000.00
22021006	POSTAGES & COURIER SERVICES	150,000.00	150,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,350,000.00	1,350,000.00
23	CAPITAL EXPENDITURE	9,594,570.00	8,000,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	5,450,000.00	8,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,450,000.00	8,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000.00	7,000,000.00
23010113	PURCHASE OF COMPUTERS	-	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	450,000.00	500,000.00
2305	OTHER CAPITAL PROJECTS	4,144,570.00	-
230501	OTHER CAPITAL PROJECTS	4,144,570.00	-
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	4,144,570.00	-

MDA: 014000200100 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	95,761,880.00	115,682,600.00
21	PERSONNEL COST	70,761,880.00	94,191,610.00
2101	SALARY	67,377,550.00	89,872,430.00
210101	SALARIES AND WAGES	67,377,550.00	89,872,430.00
21010101	SALARY	67,377,550.00	89,872,430.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	3,384,330.00	4,319,180.00
210201	ALLOWANCES	3,384,330.00	4,319,180.00
21020101	NON REGULAR ALLOWANCES	3,384,330.00	4,319,180.00
22	OTHER RECURRENT COSTS	12,000,000.00	12,690,990.00
2202	OVERHEAD COST	12,000,000.00	12,690,990.00
220201	TRAVEL & TRANSPORT - GENERAL	7,342,320.00	8,342,330.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,342,320.00	4,342,330.00
220202	UTILITIES - GENERAL	680,000.00	580,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	180,000.00	80,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,429,010.00	700,660.00
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
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM	809,010.00	80,660.00
220204	MAINTENANCE SERVICES - GENERAL	1,390,000.00	1,910,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000.00	60,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL O	250,000.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	680,000.00	1,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00
220205	TRAINING - GENERAL	363,670.00	363,000.00
22020501	LOCAL TRAINING	363,670.00	363,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	100,000.00
22020601	SECURITY SERVICES	50,000.00	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	550,000.00	550,000.00
22020801	MOTOR VEHICLE FUEL COST	450,000.00	450,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	145,000.00	145,000.00
22021001	REFRESHMENT & MEALS	20,000.00	20,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	50,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	25,000.00	25,000.00
23	CAPITAL EXPENDITURE	13,000,000.00	8,800,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	8,800,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	8,800,000.00
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000.00	7,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	-
23010113	PURCHASE OF COMPUTERS	500,000.00	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	1,000,000.00
23010118	PURCHASE OF SCANNERS	500,000.00	300,000.00
2305	OTHER CAPITAL PROJECTS	3,000,000.00	-
230501	OTHER CAPITAL PROJECTS	3,000,000.00	-
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	3,000,000.00	-

MDA: 014700100100 - CIVIL SERVICE COMMISSION

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	74,516,710.00	83,095,200.00
21	PERSONNEL COST	38,787,710.00	40,316,570.00
2101	SALARY	37,197,120.00	38,544,140.00
210101	SALARIES AND WAGES	37,197,120.00	38,544,140.00
21010101	SALARY	37,197,120.00	38,544,140.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,590,590.00	1,772,430.00
210201	ALLOWANCES	1,590,590.00	1,772,430.00
21020101	NON REGULAR ALLOWANCES	1,590,590.00	1,772,430.00
22	OTHER RECURRENT COSTS	5,260,000.00	8,840,000.00
2202	OVERHEAD COST	5,260,000.00	8,840,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	500,000.00
220202	UTILITIES - GENERAL	170,000.00	250,000.00
22020202	TELEPHONE CHARGES	170,000.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	750,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	500,000.00
220205	TRAINING - GENERAL	700,000.00	1,000,000.00
22020501	LOCAL TRAINING	700,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	90,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	90,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GEN	100,000.00	190,000.00
22020701	FINANCIAL CONSULTING	100,000.00	190,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,700,000.00	2,700,000.00
22021001	REFRESHMENT & MEALS	500,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	250,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000.00	250,000.00
23	CAPITAL EXPENDITURE	30,469,000.00	33,938,630.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	-	8,650,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	8,650,000.00
23010104	PURCHASE MOTOR CYCLES	-	700,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	7,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	450,000.00
23010113	PURCHASE OF COMPUTERS	-	500,000.00
2303	REHABILITATION/REPAIRS	6,500,000.00	9,628,630.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - C	6,500,000.00	9,628,630.00
23030101	REHABILITATION OF OFFICE BUILDINGS	6,500,000.00	9,628,630.00
2305	OTHER CAPITAL PROJECTS	23,969,000.00	15,660,000.00
230501	OTHER CAPITAL PROJECTS	23,969,000.00	15,660,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	23,969,000.00	15,660,000.00

MDA: 014700200100 - LOCAL GOVERNMENTS SERVICE COMMISSION

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	383,572,580.00	458,684,800.00
21	PERSONNEL COST	35,213,580.00	24,225,800.00
2101	SALARY	34,403,250.00	23,204,950.00
210101	SALARIES AND WAGES	34,403,250.00	23,204,950.00
21010101	SALARY	34,403,250.00	23,204,950.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	810,330.00	1,020,850.00
210201	ALLOWANCES	810,330.00	1,020,850.00
21020101	NON REGULAR ALLOWANCES	810,330.00	1,020,850.00
22	OTHER RECURRENT COSTS	300,000,000.00	400,000,000.00
2202	OVERHEAD COST	300,000,000.00	400,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000.00	14,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	8,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	-
220202	UTILITIES - GENERAL	100,000.00	100,000.00
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,400,000.00	9,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,400,000.00	9,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,000,000.00	12,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL COMPOUND	3,000,000.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	2,000,000.00
220205	TRAINING - GENERAL	225,000,000.00	300,000,000.00
22020501	LOCAL TRAINING	225,000,000.00	300,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	50,500,000.00	61,400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	3,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	2,500,000.00
22021007	WELFARE PACKAGES	46,000,000.00	51,400,000.00
22021041	CONTINGENCY	4,000,000.00	4,000,000.00
23	CAPITAL EXPENDITURE	48,359,000.00	34,459,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	24,900,000.00	11,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,900,000.00	11,000,000.00
23010104	PURCHASE MOTOR CYCLES	18,900,000.00	3,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000.00	7,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	500,000.00
2305	OTHER CAPITAL PROJECTS	23,459,000.00	23,459,000.00
230501	OTHER CAPITAL PROJECTS	23,459,000.00	23,459,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	23,459,000.00	23,459,000.00

MDA: 014800100100 - OSUN STATE INDEPENDENT ELECTORAL COMMISSION

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	93,450,110.00	1,574,946,210.00
21	PERSONNEL COST	63,450,110.00	74,946,210.00
2101	SALARY	61,465,550.00	72,498,150.00
210101	SALARIES AND WAGES	61,465,550.00	72,498,150.00
21010101	SALARY	61,465,550.00	72,498,150.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,984,560.00	2,448,060.00
210201	ALLOWANCES	1,984,560.00	2,448,060.00
21020101	NON REGULAR ALLOWANCES	1,984,560.00	2,448,060.00
22	OTHER RECURRENT COSTS	30,000,000.00	1,500,000,000.00
2202	OVERHEAD COST	30,000,000.00	1,500,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000.00	76,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	60,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000.00	16,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	529,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	129,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	120,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	280,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	24,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	-	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	14,000,000.00
220205	TRAINING - GENERAL	-	300,000,000.00
22020501	LOCAL TRAINING	-	300,000,000.00
220206	OTHER SERVICES - GENERAL	-	38,000,000.00
22020601	SECURITY SERVICES	-	38,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GEN	-	90,000,000.00
22020703	LEGAL SERVICES	-	90,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	12,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	-	9,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	24,500,000.00	430,000,000.00
22021001	REFRESHMENT & MEALS	-	20,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	80,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	150,000,000.00
22021007	WELFARE PACKAGES	7,000,000.00	-
22021041	CONTINGENCY	17,500,000.00	180,000,000.00

MDA: 021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	3,591,082,580.00	5,599,714,490.00
21	PERSONNEL COST	235,648,020.00	330,914,860.00
2101	SALARY	222,939,330.00	313,234,840.00
210101	SALARIES AND WAGES	222,939,330.00	313,234,840.00
21010101	SALARY	222,939,330.00	313,234,840.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	12,708,690.00	17,680,020.00
210201	ALLOWANCES	12,708,690.00	17,680,020.00
21020101	NON REGULAR ALLOWANCES	12,708,690.00	17,680,020.00
22	OTHER RECURRENT COSTS	41,700,000.00	50,000,000.00
2202	OVERHEAD COST	31,700,000.00	41,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	3,000,000.00
220202	UTILITIES - GENERAL	250,000.00	1,500,000.00
22020202	TELEPHONE CHARGES	250,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,950,000.00	11,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,950,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL BUILDING	1,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	1,500,000.00
22020601	SECURITY SERVICES	1,000,000.00	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,500,000.00	1,000,000.00
22020703	LEGAL SERVICES	500,000.00	1,000,000.00
22020706	SURVEYING SERVICES	4,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,000,000.00	13,900,000.00
22021001	REFRESHMENT & MEALS	500,000.00	700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	1,200,000.00
22021007	WELFARE PACKAGES	10,000,000.00	12,000,000.00
2205	SUBSIDIES GENERAL	10,000,000.00	8,100,000.00
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES	10,000,000.00	8,100,000.00
22050106	AGRICULTURAL INPUTS SUBSIDY	10,000,000.00	8,100,000.00
23	CAPITAL EXPENDITURE	3,313,734,560.00	5,218,799,630.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	515,494,601.00	975,424,620.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	515,494,601.00	975,424,620.00
23010105	PURCHASE OF MOTOR VEHICLES	-	35,000,000.00
23010113	PURCHASE OF COMPUTERS	780,000.00	42,760,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	275,370,000.00
23010142	PURCHASE OF CONSUMABLES - AGRICULTURAL INPUTS	514,714,601.00	450,888,170.00
23010149	PURCHASE OF CONSUMABLE - VETERINARY INPUTS	-	171,406,450.00
2302	CONSTRUCTION/PROVISION	2,798,239,959.00	2,869,863,320.00
230201	CONSTRUCTION/PROVISION OF FIXES ASSETS - GENERAL	2,798,239,959.00	2,869,863,320.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	111,500,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	22,573,260.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2,798,239,959.00	2,735,790,060.00

MDA: 021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2303	REHABILITATION/REPAIRS	-	133,891,250.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - C	-	133,891,250.00
23030101	REHABILITATION OF OFFICE BUILDINGS	-	49,650,000.00
23030112	REHABILITATION/REPAIRS OF AGRICULTURAL FACILITIES	-	84,241,250.00
2305	OTHER CAPITAL PROJECTS	-	1,239,620,440.00
230501	OTHER CAPITAL PROJECTS	-	1,239,620,440.00
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	-	1,239,620,440.00

MDA: 021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	<u>162,505,880.00</u>	<u>487,176,800.00</u>
21	PERSONNEL COST	<u>115,505,880.00</u>	<u>126,930,000.00</u>
2101	SALARY	<u>109,847,840.00</u>	<u>120,471,560.00</u>
210101	SALARIES AND WAGES	109,847,840.00	120,471,560.00
21010101	SALARY	109,847,840.00	120,471,560.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	<u>5,658,040.00</u>	<u>6,458,440.00</u>
210201	ALLOWANCES	<u>5,658,040.00</u>	<u>6,458,440.00</u>
21020101	NON REGULAR ALLOWANCES	5,658,040.00	6,458,440.00
22	OTHER RECURRENT COSTS	<u>2,000,000.00</u>	<u>5,816,700.00</u>
2202	OVERHEAD COST	<u>2,000,000.00</u>	<u>5,816,700.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,000,000.00</u>	<u>2,900,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	1,400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>497,000.00</u>	<u>1,441,300.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	497,000.00	1,441,300.00
220204	MAINTENANCE SERVICES - GENERAL	<u>500,000.00</u>	<u>1,450,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	1,450,000.00
220209	FINANCIAL CHARGES - GENERAL	<u>3,000.00</u>	<u>2,000.00</u>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000.00	2,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	<u>23,400.00</u>
22021006	POSTAGES & COURIER SERVICES	-	23,400.00
23	CAPITAL EXPENDITURE	<u>45,000,000.00</u>	<u>354,430,100.00</u>
2301	PURCHASE OF FIXED ASSETS - GENERAL	<u>45,000,000.00</u>	<u>310,075,000.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>45,000,000.00</u>	<u>310,075,000.00</u>
23010104	PURCHASE MOTOR CYCLES	-	9,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	35,000,000.00
23010142	PURCHASE OF CONSUMABLES - AGRICULTURAL INPUT	45,000,000.00	265,575,000.00
2305	OTHER CAPITAL PROJECTS	-	<u>44,355,100.00</u>
230501	OTHER CAPITAL PROJECTS	-	<u>44,355,100.00</u>
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	-	44,355,100.00

MDA: 021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	111,599,050.00	660,444,150.00
21	PERSONNEL COST	60,599,050.00	74,669,150.00
2101	SALARY	57,567,910.00	70,862,990.00
210101	SALARIES AND WAGES	57,567,910.00	70,862,990.00
21010101	SALARY	57,567,910.00	70,862,990.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	3,031,140.00	3,806,160.00
210201	ALLOWANCES	3,031,140.00	3,806,160.00
21020101	NON REGULAR ALLOWANCES	3,031,140.00	3,806,160.00
22	OTHER RECURRENT COSTS	5,000,000.00	5,000,000.00
2202	OVERHEAD COST	4,850,000.00	4,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	450,000.00	450,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	50,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	350,000.00	400,000.00
220202	UTILITIES - GENERAL	200,000.00	200,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	190,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	190,000.00
220204	MAINTENANCE SERVICES - GENERAL	820,000.00	850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	420,000.00	350,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	450,000.00
220205	TRAINING - GENERAL	100,000.00	80,000.00
22020501	LOCAL TRAINING	100,000.00	80,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,200,000.00	1,200,000.00
22020709	AUDITING OF ACCOUNTS	1,200,000.00	1,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	580,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	580,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,280,000.00	1,210,000.00
22021001	REFRESHMENT & MEALS	150,000.00	160,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00
22021007	WELFARE PACKAGES	360,000.00	300,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	720,000.00	700,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	150,000.00	200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	150,000.00	200,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	150,000.00	200,000.00
23	CAPITAL EXPENDITURE	46,000,000.00	580,775,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	36,000,000.00	565,775,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,000,000.00	565,775,000.00
23010107	PURCHASE OF TRUCKS	21,000,000.00	53,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	15,000,000.00	35,050,000.00
23010152	PROVISION/PROVISION OF EARTH MOVING EQUIPMENT	-	477,725,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	15,000,000.00
230501	OTHER CAPITAL PROJECTS	10,000,000.00	15,000,000.00
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	10,000,000.00	15,000,000.00

MDA: 022000100100 - MINISTRY OF FINANCE

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	<u>5,955,743,330.00</u>	<u>6,876,872,530.00</u>
21	PERSONNEL COST	<u>775,101,900.00</u>	<u>1,277,164,280.00</u>
2101	SALARY	<u>51,630,970.00</u>	<u>64,237,630.00</u>
210101	SALARIES AND WAGES	<u>51,630,970.00</u>	<u>64,237,630.00</u>
21010101	SALARY	51,630,970.00	64,237,630.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	<u>723,470,930.00</u>	<u>1,212,926,650.00</u>
210201	ALLOWANCES	<u>1,800,240.00</u>	<u>2,555,960.00</u>
21020101	NON REGULAR ALLOWANCES	1,800,240.00	2,555,960.00
210202	SOCIAL CONTRIBUTION	<u>721,670,690.00</u>	<u>1,210,370,690.00</u>
21020201	NHIS CONTRIBUTION	460,370,690.00	460,370,690.00
21020203	GROUP LIFE INSURANCE	261,300,000.00	750,000,000.00
22	OTHER RECURRENT COSTS	<u>4,761,841,430.00</u>	<u>578,200,000.00</u>
2202	OVERHEAD COST	<u>3,276,376,890.00</u>	<u>578,200,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>10,000,000.00</u>	<u>10,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00
220202	UTILITIES - GENERAL	<u>5,500,000.00</u>	<u>5,500,000.00</u>
22020202	TELEPHONE CHARGES	1,500,000.00	1,500,000.00
22020209	INTERACTIVE LEARNING NETWORK	4,000,000.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>11,700,000.00</u>	<u>11,700,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00
22020303	NEWSPAPERS	1,200,000.00	1,200,000.00
22020304	MAGAZINES & PERIODICALS	3,000,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>14,000,000.00</u>	<u>18,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	12,000,000.00	15,000,000.00
220205	TRAINING - GENERAL	<u>10,000,000.00</u>	<u>15,000,000.00</u>
22020501	LOCAL TRAINING	5,000,000.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>2,166,676,890.00</u>	<u>10,000,000.00</u>
22020701	FINANCIAL CONSULTING	2,156,676,890.00	-
22020709	AUDITING OF ACCOUNTS	10,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>3,000,000.00</u>	<u>3,000,000.00</u>
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	<u>250,000,000.00</u>	<u>350,000,000.00</u>
22020902	INSURANCE PREMIUM	250,000,000.00	350,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>805,500,000.00</u>	<u>155,000,000.00</u>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	300,000,000.00	150,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	1,000,000.00
22021041	CONTINGENCY	500,000,000.00	-
2204	GRANT AND CONTRIBUTIONS GENERAL	<u>1,485,464,540.00</u>	<u>-</u>
220402	FOREIGN GRANTS AND CONTRIBUTIONS	<u>1,485,464,540.00</u>	<u>-</u>
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATION	1,485,464,540.00	-
23	CAPITAL EXPENDITURE	<u>418,800,000.00</u>	<u>5,021,508,250.00</u>
2301	PURCHASE OF FIXED ASSETS - GENERAL	<u>16,800,000.00</u>	<u>23,000,000.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>16,800,000.00</u>	<u>23,000,000.00</u>
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	15,000,000.00
23010113	PURCHASE OF COMPUTERS	6,800,000.00	8,000,000.00
2302	CONSTRUCTION/PROVISION	<u>142,000,000.00</u>	<u>-</u>
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	<u>142,000,000.00</u>	<u>-</u>
23020124	CONSTRUCTION OF MARKETS/PARKS/MALLS	142,000,000.00	-
2303	REHABILITATION/REPAIRS	<u>260,000,000.00</u>	<u>411,000,000.00</u>
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL	<u>260,000,000.00</u>	<u>411,000,000.00</u>
23030101	REHABILITATION OF OFFICE BUILDINGS	260,000,000.00	411,000,000.00
2305	OTHER CAPITAL PROJECTS	<u>-</u>	<u>4,587,508,250.00</u>
230501	OTHER CAPITAL PROJECTS	<u>-</u>	<u>4,587,508,250.00</u>
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	-	4,587,508,250.00

MDA: 022000200100 - DEBT MANAGEMENT OFFICE

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	<u>23,591,453,650.00</u>	<u>21,110,307,070.00</u>
21	PERSONNEL COST	<u>4,300,950.00</u>	<u>5,062,730.00</u>
2101	SALARY	<u>4,300,950.00</u>	<u>4,937,940.00</u>
210101	SALARIES AND WAGES	<u>4,300,950.00</u>	<u>4,937,940.00</u>
21010101	SALARY	4,300,950.00	4,937,940.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	-	<u>124,790.00</u>
210201	ALLOWANCES	-	<u>124,790.00</u>
21020101	NON REGULAR ALLOWANCES	-	124,790.00
22	OTHER RECURRENT COSTS	<u>2,059,927,660.00</u>	<u>1,249,600,000.00</u>
2202	OVERHEAD COST	<u>2,059,927,660.00</u>	<u>1,249,600,000.00</u>
220209	FINANCIAL CHARGES - GENERAL	<u>2,059,927,660.00</u>	<u>1,249,600,000.00</u>
22020905	INTEREST/DISCOUNT ON FOREIGN LOAN	2,059,927,660.00	1,249,600,000.00
23	CAPITAL EXPENDITURE	<u>21,527,225,040.00</u>	<u>19,855,644,340.00</u>
2302	CONSTRUCTION/PROVISION	<u>21,527,225,040.00</u>	<u>19,855,644,340.00</u>
230201	CONSTRUCTION/PROVISION OF FIXES ASSETS -	<u>21,527,225,040.00</u>	<u>19,855,644,340.00</u>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	6,194,400,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	21,527,225,040.00	13,661,244,340.00

MDA: 022000300100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	338,572,280.00	543,842,770.00
21	PERSONNEL COST	65,200,480.00	125,641,770.00
2101	SALARY	62,989,570.00	122,568,310.00
210101	SALARIES AND WAGES	62,989,570.00	122,568,310.00
21010101	SALARY	62,989,570.00	122,568,310.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	2,210,910.00	3,073,460.00
210201	ALLOWANCES	2,210,910.00	3,073,460.00
21020101	NON REGULAR ALLOWANCES	2,210,910.00	3,073,460.00
22	OTHER RECURRENT COSTS	159,100,000.00	244,800,000.00
2202	OVERHEAD COST	159,100,000.00	244,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	13,000,000.00	23,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	20,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	2,000,000.00
22020202	TELEPHONE CHARGES	500,000.00	-
22020209	INTERACTIVE LEARNING NETWORK	-	1,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	30,400,000.00	33,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	8,000,000.00
22020303	NEWSPAPERS	200,000.00	-
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,000,000.00	25,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,200,000.00	16,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	900,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	4,500,000.00
22020501	LOCAL TRAINING	5,500,000.00	2,500,000.00
22020502	INTERNATIONAL TRAINING	4,500,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,500,000.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,500,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	86,000,000.00	160,350,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	14,250,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	100,000.00
22021007	WELFARE PACKAGES	4,000,000.00	4,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	35,000,000.00	40,000,000.00
22021041	CONTINGENCY	40,000,000.00	100,000,000.00
23	CAPITAL EXPENDITURE	114,271,800.00	173,401,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	25,620,000.00	23,215,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,620,000.00	23,215,000.00
23010105	PURCHASE OF MOTOR VEHICLES	19,320,000.00	16,875,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,350,000.00	5,280,000.00
23010114	PURCHASE OF PRINTERS	950,000.00	1,060,000.00
2305	OTHER CAPITAL PROJECTS	88,651,800.00	150,186,000.00
230501	OTHER CAPITAL PROJECTS	88,651,800.00	150,186,000.00
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	88,651,800.00	150,186,000.00

MDA: 022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	206,641,710.00	343,172,860.00
21	PERSONNEL COST	115,641,710.00	152,622,860.00
2101	SALARY	110,555,580.00	145,904,060.00
210101	SALARIES AND WAGES	110,555,580.00	145,904,060.00
21010101	SALARY	110,555,580.00	145,904,060.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	5,086,130.00	6,718,800.00
210201	ALLOWANCES	5,086,130.00	6,718,800.00
21020101	NON REGULAR ALLOWANCES	5,086,130.00	6,718,800.00
22	OTHER RECURRENT COSTS	76,000,000.00	90,550,000.00
2202	OVERHEAD COST	76,000,000.00	90,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	13,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	9,000,000.00
220202	UTILITIES - GENERAL	500,000.00	1,200,000.00
22020202	TELEPHONE CHARGES	500,000.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,300,000.00	22,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,500,000.00	6,800,000.00
22020303	NEWSPAPERS	300,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,500,000.00	7,500,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF AN	7,000,000.00	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,750,000.00	12,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	3,500,000.00	3,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL O	1,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,750,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	9,000,000.00	21,000,000.00
22020501	LOCAL TRAINING	8,000,000.00	18,000,000.00
22020502	INTERNATIONAL TRAINING	1,000,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,500,000.00	9,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	7,000,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000,000.00	7,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000,000.00	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,950,000.00	4,450,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,750,000.00	2,250,000.00
22021041	CONTINGENCY	1,200,000.00	1,200,000.00
23	CAPITAL EXPENDITURE	15,000,000.00	100,000,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	10,390,000.00	88,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,390,000.00	88,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000.00	6,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,390,000.00	9,500,000.00
23010113	PURCHASE OF COMPUTERS	-	72,500,000.00
2303	REHABILITATION/REPAIRS	4,610,000.00	12,000,000.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - C	4,610,000.00	12,000,000.00
23030101	REHABILITATION OF OFFICE BUILDINGS	4,610,000.00	12,000,000.00

MDA: 022000800100 - OSUN STATE INTERNAL REVENUE SERVICE

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	288,900,720.00	378,928,320.00
21	PERSONNEL COST	35,023,270.00	40,851,550.00
2101	SALARY	33,631,620.00	39,214,970.00
210101	SALARIES AND WAGES	33,631,620.00	39,214,970.00
21010101	SALARY	33,631,620.00	39,214,970.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,391,650.00	1,636,580.00
210201	ALLOWANCES	1,391,650.00	1,636,580.00
21020101	NON REGULAR ALLOWANCES	1,391,650.00	1,636,580.00
22	OTHER RECURRENT COSTS	154,134,770.00	190,364,770.00
2202	OVERHEAD COST	154,134,770.00	190,364,770.00
220201	TRAVEL & TRANSPORT - GENERAL	10,500,000.00	3,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,500,000.00	1,500,000.00
220202	UTILITIES - GENERAL	4,307,000.00	3,050,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00
22020202	TELEPHONE CHARGES	300,000.00	250,000.00
22020203	INTERNET ACCESS CHARGES	2,500,000.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	507,000.00	300,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	500,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	12,450,000.00	12,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	6,000,000.00
22020302	BOOKS	200,000.00	200,000.00
22020303	NEWSPAPERS	550,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,500,000.00	12,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	6,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL COMPOUND	1,500,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	1,200,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00
220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	15,750,000.00	15,700,000.00
22020601	SECURITY SERVICES	7,000,000.00	7,000,000.00
22020602	OFFICE RENT	8,500,000.00	8,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,090,000.00	10,300,000.00
22020701	FINANCIAL CONSULTING	5,160,000.00	5,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,200,000.00	2,200,000.00
22020703	LEGAL SERVICES	3,200,000.00	2,000,000.00
22020709	AUDITING OF ACCOUNTS	530,000.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,611,200.00	7,400,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,611,200.00	2,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	78,926,570.00	120,014,770.00
22021001	REFRESHMENT & MEALS	2,489,240.00	6,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	14,778,170.00	15,500,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00
22021007	WELFARE PACKAGES	50,000,000.00	78,414,770.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	7,000,000.00
22021041	CONTINGENCY	9,459,160.00	12,500,000.00

MDA: 022000800100 - OSUN STATE INTERNAL REVENUE SERVICE

Code	Economic	2021 Approved Budget	2022 Proposed Budget
23	CAPITAL EXPENDITURE	99,742,680.00	147,712,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	37,038,931.00	35,870,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	37,038,931.00	35,870,000.00
23010105	PURCHASE OF MOTOR VEHICLES	18,263,655.00	15,680,000.00
23010113	PURCHASE OF COMPUTERS	11,682,136.00	11,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	7,093,140.00	9,190,000.00
2303	REHABILITATION/REPAIRS	60,228,747.00	75,000,000.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - C	60,228,747.00	75,000,000.00
23030101	REHABILITATION OF OFFICE BUILDINGS	60,228,747.00	75,000,000.00
2305	OTHER CAPITAL PROJECTS	2,475,002.00	36,842,000.00
230501	OTHER CAPITAL PROJECTS	2,475,002.00	36,842,000.00
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	2,475,002.00	36,842,000.00

MDA: 022200100100 - MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	<u>1,232,595,270.00</u>	<u>852,315,930.00</u>
21	PERSONNEL COST	<u>121,371,910.00</u>	<u>146,901,070.00</u>
2101	SALARY	<u>115,933,370.00</u>	<u>140,178,920.00</u>
210101	SALARIES AND WAGES	<u>115,933,370.00</u>	<u>140,178,920.00</u>
21010101	SALARY	115,933,370.00	140,178,920.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	<u>5,438,540.00</u>	<u>6,722,150.00</u>
210201	ALLOWANCES	<u>5,438,540.00</u>	<u>6,722,150.00</u>
21020101	NON REGULAR ALLOWANCES	5,438,540.00	6,722,150.00
22	OTHER RECURRENT COSTS	<u>75,000,000.00</u>	<u>90,000,000.00</u>
2202	OVERHEAD COST	<u>75,000,000.00</u>	<u>90,000,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>8,000,000.00</u>	<u>9,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	9,000,000.00
220202	UTILITIES - GENERAL	<u>1,050,000.00</u>	<u>1,050,000.00</u>
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00
22020205	WATER RATES	50,000.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>3,200,000.00</u>	<u>3,096,380.00</u>
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	396,380.00
22020304	MAGAZINES & PERIODICALS	600,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>10,839,580.00</u>	<u>14,500,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,269,580.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,450,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,620,000.00	2,000,000.00
220205	TRAINING - GENERAL	<u>1,000,000.00</u>	<u>1,500,000.00</u>
22020501	LOCAL TRAINING	1,000,000.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	<u>310,420.00</u>	<u>350,000.00</u>
22020601	SECURITY SERVICES	310,420.00	350,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>2,500,000.00</u>	<u>2,500,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>48,100,000.00</u>	<u>58,003,620.00</u>
22021003	PUBLICITY & ADVERTISEMENTS	2,223,880.00	4,000,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00
22021007	WELFARE PACKAGES	45,826,120.00	52,953,620.00
22021041	CONTINGENCY	-	1,000,000.00
23	CAPITAL EXPENDITURE	<u>1,036,223,360.00</u>	<u>615,414,860.00</u>
2302	CONSTRUCTION/PROVISION	<u>550,235,201.00</u>	<u>441,199,620.00</u>
230201	CONSTRUCTION/PROVISION OF FIXES ASSETS -	<u>550,235,201.00</u>	<u>441,199,620.00</u>
23020124	CONSTRUCTION OF MARKETS/PARKS/MALLS	550,235,201.00	441,199,620.00
2303	REHABILITATION/REPAIRS	<u>20,000,000.00</u>	<u>65,363,660.00</u>
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - C	<u>20,000,000.00</u>	<u>65,363,660.00</u>
23030121	REHABILITATION/REPAIRS OF OFFICE BUILDING	20,000,000.00	27,045,910.00
23030124	REHABILITATION/REPAIRS OF MARKETS/PARKS	-	38,317,750.00
2305	OTHER CAPITAL PROJECTS	<u>465,988,159.00</u>	<u>108,851,580.00</u>
230501	OTHER CAPITAL PROJECTS	<u>465,988,159.00</u>	<u>108,851,580.00</u>
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	434,800,159.00	43,040,000.00
23050115	INVESTMENT IN PUBLIC CORPORATIONS	31,188,000.00	65,811,580.00

MDA: 022205200100 - OSUN MICRO CREDIT AGENCY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	58,060,040.00	58,060,040.00
22	OTHER RECURRENT COSTS	8,060,040.00	58,060,040.00
2202	OVERHEAD COST	8,060,040.00	8,060,040.00
220201	TRAVEL & TRANSPORT - GENERAL	200,000.00	400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	400,000.00
220202	UTILITIES - GENERAL	950,000.00	950,000.00
22020201	ELECTRICITY CHARGES	350,000.00	500,000.00
22020202	TELEPHONE CHARGES	500,000.00	350,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,400,000.00	900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	900,000.00	500,000.00
220205	TRAINING - GENERAL	800,000.00	600,000.00
22020501	LOCAL TRAINING	800,000.00	600,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	2,500,000.00
22020602	OFFICE RENT	2,000,000.00	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	1,500,000.00
22020701	FINANCIAL CONSULTING	1,500,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	860,000.00	860,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	460,000.00	460,000.00
220209	FINANCIAL CHARGES - GENERAL	100,040.00	100,040.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,040.00	100,040.00
2204	GRANT AND CONTRIBUTIONS GENERAL	-	50,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	50,000,000.00
22040116	LOAN TO INDIVIDUALS / ORGANISATIONS	-	50,000,000.00
23	CAPITAL EXPENDITURE	50,000,000.00	-
2305	OTHER CAPITAL PROJECTS	50,000,000.00	-
230501	OTHER CAPITAL PROJECTS	50,000,000.00	-
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	50,000,000.00	-

MDA: 022205300100 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	<u>36,561,600.00</u>	<u>44,613,780.00</u>
21	PERSONNEL COST	<u>8,361,600.00</u>	<u>9,600,000.00</u>
2101	SALARY	<u>8,361,600.00</u>	<u>9,600,000.00</u>
210101	SALARIES AND WAGES	8,361,600.00	9,600,000.00
21010101	SALARY	8,361,600.00	9,600,000.00
22	OTHER RECURRENT COSTS	<u>23,000,000.00</u>	<u>26,750,000.00</u>
2202	OVERHEAD COST	<u>23,000,000.00</u>	<u>26,750,000.00</u>
220203	MATERIALS & SUPPLIES - GENERAL	-	6,750,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	6,750,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	3,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GEN	4,000,000.00	5,000,000.00
22020701	FINANCIAL CONSULTING	4,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,000,000.00	8,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000.00	2,000,000.00
22021041	CONTINGENCY	6,000,000.00	6,000,000.00
23	CAPITAL EXPENDITURE	<u>5,200,000.00</u>	<u>8,263,780.00</u>
2301	PURCHASE OF FIXED ASSETS - GENERAL	<u>1,343,000.00</u>	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>1,343,000.00</u>	-
23010105	PURCHASE OF MOTOR VEHICLES	1,343,000.00	-
2302	CONSTRUCTION/PROVISION	<u>1,862,000.00</u>	<u>8,263,780.00</u>
230201	CONSTRUCTION/PROVISION OF FIXES ASSETS -	<u>1,862,000.00</u>	<u>8,263,780.00</u>
23020138	PROVISION/CONSTRUCTION OF BILLBOARDS	1,862,000.00	8,263,780.00
2305	OTHER CAPITAL PROJECTS	<u>1,995,000.00</u>	-
230501	OTHER CAPITAL PROJECTS	<u>1,995,000.00</u>	-
23050103	MONITORING & EVALUATION	1,995,000.00	-

MDA: 022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	354,042,240.00	336,475,930.00
21	PERSONNEL COST	86,792,240.00	114,800,930.00
2101	SALARY	83,331,200.00	109,930,180.00
210101	SALARIES AND WAGES	83,331,200.00	109,930,180.00
21010101	SALARY	83,331,200.00	109,930,180.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	3,461,040.00	4,870,750.00
210201	ALLOWANCES	3,461,040.00	4,870,750.00
21020101	NON REGULAR ALLOWANCES	3,461,040.00	4,870,750.00
22	OTHER RECURRENT COSTS	30,000,000.00	69,397,810.00
2202	OVERHEAD COST	30,000,000.00	69,397,810.00
220201	TRAVEL & TRANSPORT - GENERAL	650,000.00	650,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	650,000.00	650,000.00
220202	UTILITIES - GENERAL	23,115,000.00	63,192,810.00
22020202	TELEPHONE CHARGES	250,000.00	250,000.00
22020203	INTERNET ACCESS CHARGES	22,645,000.00	62,722,810.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	220,000.00	220,000.00
220203	MATERIALS & SUPPLIES - GENERAL	870,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	280,000.00	280,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	70,000.00	70,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	150,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	70,000.00	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	150,000.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,605,000.00	1,605,000.00
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
220205	TRAINING - GENERAL	700,000.00	700,000.00
22020501	LOCAL TRAINING	700,000.00	700,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	40,000.00
22020601	SECURITY SERVICES	40,000.00	40,000.00
22020605	CLEANING & FUMIGATION SERVICES	60,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	230,000.00	230,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	130,000.00	130,000.00
220209	FINANCIAL CHARGES - GENERAL	70,000.00	70,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	70,000.00	70,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,660,000.00	2,410,000.00
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
22021010	DIRECT TEACHING & LABORATORY COST	250,000.00	-
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

MDA: 022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
23	CAPITAL EXPENDITURE	<u>237,250,000.00</u>	<u>152,277,190.00</u>
2301	PURCHASE OF FIXED ASSETS - GENERAL	-	8,392,190.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	8,392,190.00
23010113	PURCHASE OF COMPUTERS	-	6,377,190.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	2,015,000.00
2302	CONSTRUCTION/PROVISION	102,000,000.00	53,043,408.35
230201	CONSTRUCTION/PROVISION OF FIXES ASSETS -	102,000,000.00	53,043,408.35
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	57,000,000.00	39,043,408.35
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	45,000,000.00	14,000,000.00
2303	REHABILITATION/REPAIRS	135,250,000.00	46,300,000.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS -	135,250,000.00	46,300,000.00
23030127	REHABILITATION/REPAIRS OF ICT INFRASTRUCTURES	135,250,000.00	46,300,000.00
2305	OTHER CAPITAL PROJECTS	-	44,541,591.65
230501	OTHER CAPITAL PROJECTS	-	44,541,591.65
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	-	2,820,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	-	36,300,000.00
23050104	ANNIVERSARIES/ CELEBRATIONS	-	5,421,591.65

MDA: 022900100100 - OFFICE OF TRANSPORTATION

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	230,365,340.00	351,818,320.00
21	PERSONNEL COST	182,857,440.00	221,826,120.00
2101	SALARY	176,581,830.00	213,879,800.00
210101	SALARIES AND WAGES	176,581,830.00	213,879,800.00
21010101	SALARY	176,581,830.00	213,879,800.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	6,275,610.00	7,946,320.00
210201	ALLOWANCES	6,275,610.00	7,946,320.00
21020101	NON REGULAR ALLOWANCES	6,275,610.00	7,946,320.00
22	OTHER RECURRENT COSTS	47,507,900.00	90,000,000.00
2202	OVERHEAD COST	47,507,900.00	90,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	3,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	5,500,000.00
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
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OFFICE	-	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	800,000.00	800,000.00
220206	OTHER SERVICES - GENERAL	36,000,000.00	73,500,000.00
22020601	SECURITY SERVICES	35,000,000.00	72,500,000.00
22020602	OFFICE RENT	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,007,900.00	6,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,007,900.00	6,000,000.00
23	CAPITAL EXPENDITURE	-	39,992,200.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	-	36,815,150.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	36,815,150.00
23010105	PURCHASE OF MOTOR VEHICLES	-	14,875,600.00
23010109	PURCHASE OF SEA BOATS	-	17,430,000.00
23010146	PURCHASE OF CONSUMABLES - MOTOR SPARE PARTS	-	4,509,550.00
2302	CONSTRUCTION/PROVISION	-	3,177,050.00
230201	CONSTRUCTION/PROVISION OF FIXES ASSETS -	-	3,177,050.00
23020138	PROVISION/CONSTRUCTION OF BILLBOARDS	-	3,177,050.00

MDA: 023300100100 - OFFICE OF NATURAL AND MINERAL RESOURCES

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	59,002,160.00	104,024,360.00
21	PERSONNEL COST	14,786,310.00	15,563,710.00
2101	SALARY	14,231,220.00	14,848,020.00
210101	SALARIES AND WAGES	14,231,220.00	14,848,020.00
21010101	SALARY	14,231,220.00	14,848,020.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	555,090.00	715,690.00
210201	ALLOWANCES	555,090.00	715,690.00
21020101	NON REGULAR ALLOWANCES	555,090.00	715,690.00
22	OTHER RECURRENT COSTS	5,000,000.00	8,460,650.00
2202	OVERHEAD COST	5,000,000.00	8,460,650.00
220201	TRAVEL & TRANSPORT - GENERAL	4,700,000.00	8,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	7,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	260,650.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	260,650.00
23	CAPITAL EXPENDITURE	39,215,850.00	80,000,000.00
2302	CONSTRUCTION/PROVISION	30,378,000.00	-
230201	CONSTRUCTION/PROVISION OF FIXES ASSETS -	30,378,000.00	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,378,000.00	-
2305	OTHER CAPITAL PROJECTS	8,837,850.00	80,000,000.00
230501	OTHER CAPITAL PROJECTS	8,837,850.00	80,000,000.00
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	8,837,850.00	80,000,000.00

MDA: 023400100100 - MINISTRY OF WORKS

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	<u>1,739,313,320.00</u>	<u>14,765,898,010.00</u>
21	PERSONNEL COST	<u>163,117,360.00</u>	<u>203,473,420.00</u>
2101	SALARY	<u>155,356,900.00</u>	<u>193,727,550.00</u>
210101	SALARIES AND WAGES	<u>155,356,900.00</u>	<u>193,727,550.00</u>
21010101	SALARY	155,356,900.00	193,727,550.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	<u>7,760,460.00</u>	<u>9,745,870.00</u>
210201	ALLOWANCES	<u>7,760,460.00</u>	<u>9,745,870.00</u>
21020101	NON REGULAR ALLOWANCES	7,760,460.00	9,745,870.00
22	OTHER RECURRENT COSTS	<u>63,500,000.00</u>	<u>187,200,000.00</u>
2202	OVERHEAD COST	<u>63,500,000.00</u>	<u>187,200,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>4,000,000.00</u>	<u>3,800,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	<u>1,500,000.00</u>	<u>1,500,000.00</u>
22020202	TELEPHONE CHARGES	1,500,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>3,900,000.00</u>	<u>3,900,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>2,700,000.00</u>	<u>15,600,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	900,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000.00	1,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,000.00	1,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	6,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	-	6,000,000.00
220205	TRAINING - GENERAL	<u>1,000,000.00</u>	<u>1,000,000.00</u>
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	<u>30,000,000.00</u>	<u>50,250,000.00</u>
22020601	SECURITY SERVICES	30,000,000.00	50,250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>-</u>	<u>20,000,000.00</u>
22020704	ENGINEERING SERVICES	-	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>20,100,000.00</u>	<u>90,250,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	100,000.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	20,000,000.00	90,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>300,000.00</u>	<u>900,000.00</u>
22021001	REFRESHMENT & MEALS	100,000.00	180,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	120,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	600,000.00
23	CAPITAL EXPENDITURE	<u>1,512,695,960.00</u>	<u>14,375,224,590.00</u>
2301	PURCHASE OF FIXED ASSETS - GENERAL	<u>8,600,000.00</u>	<u>19,000,150.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>8,600,000.00</u>	<u>19,000,150.00</u>
23010119	PURCHASE OF POWER GENERATING SET	8,600,000.00	10,500,000.00
23010151	PURCHASE OF CONSUMABLES - LABORATORY EQUIPM	-	8,500,150.00
2302	CONSTRUCTION/PROVISION	<u>815,177,980.00</u>	<u>13,323,942,320.00</u>
230201	CONSTRUCTION/PROVISION OF FIXES ASSETS -	<u>815,177,980.00</u>	<u>13,323,942,320.00</u>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	14,094,610.00
23020114	CONSTRUCTION / PROVISION OF ROADS	595,367,990.00	13,309,847,710.00
23020124	CONSTRUCTION OF MARKETS/PARKS/MALLS	219,809,990.00	-
2303	REHABILITATION/REPAIRS	<u>688,917,980.00</u>	<u>1,032,282,120.00</u>
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - C	<u>688,917,980.00</u>	<u>1,032,282,120.00</u>
23030101	REHABILITATION OF OFFICE BUILDINGS	-	5,258,480.00
23030113	REHABILITATION/REPAIRS OF ROADS	688,917,980.00	1,027,023,640.00

MDA: 023400200100 - OFFICE OF THE SURVEYOR - GENERAL

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	49,691,020.00	80,606,640.00
21	PERSONNEL COST	22,496,650.00	29,376,140.00
2101	SALARY	21,467,820.00	28,011,790.00
210101	SALARIES AND WAGES	21,467,820.00	28,011,790.00
21010101	SALARY	21,467,820.00	28,011,790.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,028,830.00	1,364,350.00
210201	ALLOWANCES	1,028,830.00	1,364,350.00
21020101	NON REGULAR ALLOWANCES	1,028,830.00	1,364,350.00
22	OTHER RECURRENT COSTS	27,194,370.00	6,230,500.00
2202	OVERHEAD COST	27,194,370.00	6,230,500.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,415,000.00	1,415,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	115,000.00	115,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	20,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,060,000.00	960,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	710,000.00	610,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	350,000.00	350,000.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,119,370.00	1,250,000.00
22020801	MOTOR VEHICLE FUEL COST	1,369,370.00	750,000.00
22020803	PLANT / GENERATOR FUEL COST	750,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	1,005,500.00
22021041	CONTINGENCY	2,000,000.00	1,005,500.00
23	CAPITAL EXPENDITURE	-	45,000,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	-	45,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	45,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	740,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	-	44,260,000.00

MDA: 023400400100 - OSUN ROAD MAINTENANCE AGENCY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	104,803,060.00	2,063,563,230.00
21	PERSONNEL COST	44,203,060.00	57,563,230.00
2101	SALARY	41,948,180.00	54,622,680.00
210101	SALARIES AND WAGES	41,948,180.00	54,622,680.00
21010101	SALARY	41,948,180.00	54,622,680.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	2,254,880.00	2,940,550.00
210201	ALLOWANCES	2,254,880.00	2,940,550.00
21020101	NON REGULAR ALLOWANCES	2,254,880.00	2,940,550.00
22	OTHER RECURRENT COSTS	5,000,000.00	6,000,000.00
2202	OVERHEAD COST	5,000,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,300,000.00	2,250,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	1,250,000.00
220202	UTILITIES - GENERAL	47,000.00	75,000.00
22020201	ELECTRICITY CHARGES	20,000.00	60,000.00
22020203	INTERNET ACCESS CHARGES	27,000.00	15,000.00
220203	MATERIALS & SUPPLIES - GENERAL	903,000.00	1,310,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000.00	1,250,000.00
22020303	NEWSPAPERS	3,000.00	60,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,850,000.00	1,675,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,350,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	150,000.00
22020406	OTHER MAINTENANCE SERVICES	50,000.00	25,000.00
220205	TRAINING - GENERAL	100,000.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	400,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	700,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	90,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	75,000.00
22021009	SPORTING ACTIVITIES	-	15,000.00
23	CAPITAL EXPENDITURE	55,600,000.00	2,000,000,000.00
2302	CONSTRUCTION/PROVISION	-	313,097,770.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS -	-	313,097,770.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	313,097,770.00
2303	REHABILITATION/REPAIRS	55,600,000.00	1,686,902,230.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS -	55,600,000.00	1,686,902,230.00
23030113	REHABILITATION/REPAIRS OF ROADS	55,600,000.00	1,686,902,230.00

MDA: 023400500100 - OSUN ASSETS MANAGEMENT AGENCY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	27,500,000.00	19,000,000.00
22	OTHER RECURRENT COSTS	27,500,000.00	6,000,000.00
2202	OVERHEAD COST	27,500,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	1,500,000.00
220202	UTILITIES - GENERAL	50,000.00	100,000.00
22020201	ELECTRICITY CHARGES	50,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,830,500.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	830,500.00	1,000,000.00
22020302	BOOKS	3,000,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	1,040,990.00	850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	90,990.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	100,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	100,000.00
220205	TRAINING - GENERAL	3,000,000.00	-
22020501	LOCAL TRAINING	3,000,000.00	-
220206	OTHER SERVICES - GENERAL	20,000.00	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	20,000.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	3,000,000.00	850,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00	-
22020706	SURVEYING SERVICES	1,500,000.00	850,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,100,000.00	650,000.00
22020801	MOTOR VEHICLE FUEL COST	700,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,458,510.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,200,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	800,000.00	400,000.00
22021007	WELFARE PACKAGES	1,358,510.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000.00	100,000.00
23	CAPITAL EXPENDITURE	-	13,000,000.00
2305	OTHER CAPITAL PROJECTS	-	13,000,000.00
230501	OTHER CAPITAL PROJECTS	-	13,000,000.00
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	-	13,000,000.00

MDA: 023600100100 - MINISTRY OF CULTURE AND TOURISM

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	<u>62,719,150.00</u>	<u>186,460,690.00</u>
21	PERSONNEL COST	<u>31,460,040.00</u>	<u>39,701,580.00</u>
2101	SALARY	<u>30,259,990.00</u>	<u>37,985,500.00</u>
210101	SALARIES AND WAGES	<u>30,259,990.00</u>	<u>37,985,500.00</u>
21010101	SALARY	30,259,990.00	37,985,500.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	<u>1,200,050.00</u>	<u>1,716,080.00</u>
210201	ALLOWANCES	<u>1,200,050.00</u>	<u>1,716,080.00</u>
21020101	NON REGULAR ALLOWANCES	1,200,050.00	1,716,080.00
22	OTHER RECURRENT COSTS	<u>7,759,110.00</u>	<u>4,759,110.00</u>
2202	OVERHEAD COST	<u>7,759,110.00</u>	<u>4,759,110.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>719,110.00</u>	<u>2,719,110.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	719,110.00	2,719,110.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>600,000.00</u>	<u>600,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>900,000.00</u>	<u>900,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	480,000.00	480,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	360,000.00	360,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,000.00	60,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>540,000.00</u>	<u>540,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	480,000.00	480,000.00
22020803	PLANT / GENERATOR FUEL COST	60,000.00	60,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>5,000,000.00</u>	-
22021007	WELFARE PACKAGES	5,000,000.00	-
23	CAPITAL EXPENDITURE	<u>23,500,000.00</u>	<u>142,000,000.00</u>
2302	CONSTRUCTION/PROVISION	-	<u>35,000,000.00</u>
230201	CONSTRUCTION/PROVISION OF FIXES ASSETS -	-	<u>35,000,000.00</u>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	35,000,000.00
2303	REHABILITATION/REPAIRS	<u>23,500,000.00</u>	<u>37,000,000.00</u>
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - C	<u>23,500,000.00</u>	<u>37,000,000.00</u>
23030118	REHABILITATION/REPAIRS OF RECREATIONAL FACILITIES	23,500,000.00	37,000,000.00
2305	OTHER CAPITAL PROJECTS	-	<u>70,000,000.00</u>
230501	OTHER CAPITAL PROJECTS	-	<u>70,000,000.00</u>
23050104	ANNIVERSARIES/ CELEBRATIONS	-	70,000,000.00

MDA: 023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	45,071,320.00	75,845,970.00
21	PERSONNEL COST	34,751,480.00	45,345,930.00
2101	SALARY	33,329,450.00	43,332,160.00
210101	SALARIES AND WAGES	33,329,450.00	43,332,160.00
21010101	SALARY	33,329,450.00	43,332,160.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,422,030.00	2,013,770.00
210201	ALLOWANCES	1,422,030.00	2,013,770.00
21020101	NON REGULAR ALLOWANCES	1,422,030.00	2,013,770.00
22	OTHER RECURRENT COSTS	6,000,000.00	10,800,000.00
2202	OVERHEAD COST	6,000,000.00	10,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,100,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,900,000.00	9,900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	100,000.00	200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	650,000.00	450,000.00
22021007	WELFARE PACKAGES	200,000.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	450,000.00	450,000.00
23	CAPITAL EXPENDITURE	4,319,840.00	19,700,040.00
2305	OTHER CAPITAL PROJECTS	4,319,840.00	19,700,040.00
230501	OTHER CAPITAL PROJECTS	4,319,840.00	19,700,040.00
23050104	ANNIVERSARIES/ CELEBRATIONS	4,319,840.00	19,700,040.00

MDA: 023600500100 - OSUN STATE TOURISM BOARD

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	60,075,980.00	55,611,240.00
21	PERSONNEL COST	16,992,180.00	16,175,660.00
2101	SALARY	16,223,250.00	15,428,380.00
210101	SALARIES AND WAGES	16,223,250.00	15,428,380.00
21010101	SALARY	16,223,250.00	15,428,380.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	768,930.00	747,280.00
210201	ALLOWANCES	768,930.00	747,280.00
21020101	NON REGULAR ALLOWANCES	768,930.00	747,280.00
22	OTHER RECURRENT COSTS	23,083,800.00	5,500,000.00
2202	OVERHEAD COST	23,083,800.00	5,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,752,890.00	2,752,890.00
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
220202	UTILITIES - GENERAL	50,000.00	-
22020201	ELECTRICITY CHARGES	50,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,300,000.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	-
220205	TRAINING - GENERAL	473,910.00	430,910.00
22020501	LOCAL TRAINING	473,910.00	430,910.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	18,000,000.00	-
22020701	FINANCIAL CONSULTING	18,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	7,000.00	16,200.00
22020801	MOTOR VEHICLE FUEL COST	7,000.00	16,200.00
23	CAPITAL EXPENDITURE	20,000,000.00	33,935,580.00
2303	REHABILITATION/REPAIRS	20,000,000.00	24,935,580.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - CAPITAL	20,000,000.00	24,935,580.00
23030118	REHABILITATION/REPAIRS OF RECREATIONAL FACILITIES	20,000,000.00	24,935,580.00
2305	OTHER CAPITAL PROJECTS	-	9,000,000.00
230501	OTHER CAPITAL PROJECTS	-	9,000,000.00
23050104	ANNIVERSARIES/ CELEBRATIONS	-	9,000,000.00

MDA: 023800400100 - STATE BUREAU OF STATISTICS

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	108,483,320.00	100,621,690.00
21	PERSONNEL COST	31,684,320.00	34,992,690.00
2101	SALARY	30,409,250.00	33,353,550.00
210101	SALARIES AND WAGES	30,409,250.00	33,353,550.00
21010101	SALARY	30,409,250.00	33,353,550.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,275,070.00	1,639,140.00
210201	ALLOWANCES	1,275,070.00	1,639,140.00
21020101	NON REGULAR ALLOWANCES	1,275,070.00	1,639,140.00
22	OTHER RECURRENT COSTS	35,380,000.00	35,380,000.00
2202	OVERHEAD COST	35,380,000.00	35,380,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	1,500,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,100,000.00	5,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	700,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00
22020304	MAGAZINES & PERIODICALS	4,000,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,700,000.00	3,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000.00	1,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00
220205	TRAINING - GENERAL	8,300,000.00	8,300,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	3,300,000.00	3,300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,600,000.00	6,600,000.00
22020706	SURVEYING SERVICES	6,600,000.00	6,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,400,000.00	2,400,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,780,000.00	4,780,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	1,100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	500,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,200,000.00	1,400,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	80,000.00	80,000.00
22021020	ELECTION-LOGISTICS SUPPORT	-	200,000.00
22021037	MARGIN FOR INCREASE IN COSTS - RECURRENT	-	300,000.00
23	CAPITAL EXPENDITURE	41,419,000.00	30,249,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	7,625,000.00	8,025,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,625,000.00	8,025,000.00
23010105	PURCHASE OF MOTOR VEHICLES	6,440,000.00	6,750,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,185,000.00	1,275,000.00
2305	OTHER CAPITAL PROJECTS	33,794,000.00	22,224,000.00
230501	OTHER CAPITAL PROJECTS	33,794,000.00	22,224,000.00
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	33,794,000.00	22,224,000.00

MDA: 025200100100 - MINISTRY OF WATER RESOURCES AND ENERGY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	86,934,220.00	235,580,350.00
21	PERSONNEL COST	41,207,290.00	39,356,470.00
2101	SALARY	39,707,850.00	39,356,470.00
210101	SALARIES AND WAGES	39,707,850.00	39,356,470.00
21010101	SALARY	37,986,340.00	37,679,010.00
21010102	OVER TIME PAYMENTS	1,721,510.00	1,677,460.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,499,440.00	-
210201	ALLOWANCES	1,499,440.00	-
21020101	NON REGULAR ALLOWANCES	1,499,440.00	-
22	OTHER RECURRENT COSTS	3,760,000.00	5,000,000.00
2202	OVERHEAD COST	3,760,000.00	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	450,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	450,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,400,000.00	1,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00
220205	TRAINING - GENERAL	900,000.00	1,200,000.00
22020501	LOCAL TRAINING	900,000.00	1,200,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	100,000.00	100,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	260,000.00	450,000.00
22021003	PUBLICITY & ADVERTISEMENTS	260,000.00	450,000.00
23	CAPITAL EXPENDITURE	41,966,930.00	191,223,880.00
2303	REHABILITATION/REPAIRS	41,966,930.00	141,223,880.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - CAPITAL	41,966,930.00	141,223,880.00
23030102	REHABILITATION/REPAIRS OF ELECTRICITY	41,966,930.00	141,223,880.00
2305	OTHER CAPITAL PROJECTS	-	50,000,000.00
230501	OTHER CAPITAL PROJECTS	-	50,000,000.00
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	-	50,000,000.00

MDA: 025201200100 - OSUN WATER REGULATORY COMMISSION

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	-	110,493,780.00
21	PERSONNEL COST	-	4,982,780.00
2101	SALARY	-	4,813,340.00
210101	SALARIES AND WAGES	-	4,813,340.00
21010101	SALARY	-	4,813,340.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	-	169,440.00
210201	ALLOWANCES	-	169,440.00
21020101	NON REGULAR ALLOWANCES	-	169,440.00
22	OTHER RECURRENT COSTS	-	50,000,000.00
2202	OVERHEAD COST	-	50,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	6,000,000.00
220205	TRAINING - GENERAL	-	4,000,000.00
22020501	LOCAL TRAINING	-	4,000,000.00
220206	OTHER SERVICES - GENERAL	-	6,000,000.00
22020601	SECURITY SERVICES	-	6,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	4,500,000.00
22020704	ENGINEERING SERVICES	-	4,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	500,000.00
22020801	MOTOR VEHICLE FUEL COST	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	17,000,000.00
22021007	WELFARE PACKAGES	-	10,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	-	7,000,000.00
23	CAPITAL EXPENDITURE	-	55,511,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	-	51,800,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	51,800,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	18,500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	3,000,000.00
23010151	PURCHASE OF CONSUMABLES - LABORATORY EQUIPMENT	-	30,300,000.00
2302	CONSTRUCTION/PROVISION	-	3,711,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS -	-	3,711,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	3,711,000.00

MDA: 025201300100 - RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	<u>476,931,960.00</u>	<u>584,485,600.00</u>
21	PERSONNEL COST	<u>74,931,960.00</u>	<u>107,904,640.00</u>
2101	SALARY	<u>73,234,490.00</u>	<u>101,778,970.00</u>
210101	SALARIES AND WAGES	73,234,490.00	101,778,970.00
21010101	SALARY	73,234,490.00	101,778,970.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	<u>1,697,470.00</u>	<u>6,125,670.00</u>
210201	ALLOWANCES	<u>1,697,470.00</u>	<u>6,125,670.00</u>
21020101	NON REGULAR ALLOWANCES	1,697,470.00	6,125,670.00
22	OTHER RECURRENT COSTS	<u>2,000,000.00</u>	<u>2,000,000.00</u>
2202	OVERHEAD COST	<u>2,000,000.00</u>	<u>2,000,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>250,000.00</u>	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	-
220202	UTILITIES - GENERAL	<u>200,000.00</u>	<u>350,000.00</u>
22020202	TELEPHONE CHARGES	200,000.00	350,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>500,000.00</u>	<u>600,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	350,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>930,000.00</u>	<u>700,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	300,000.00	350,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	-
22020406	OTHER MAINTENANCE SERVICES	180,000.00	350,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>120,000.00</u>	<u>350,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	120,000.00	350,000.00
23	CAPITAL EXPENDITURE	<u>400,000,000.00</u>	<u>474,580,960.00</u>
2302	CONSTRUCTION/PROVISION	<u>280,954,640.00</u>	<u>216,304,890.00</u>
230201	CONSTRUCTION/PROVISION OF FIXES ASSETS -	<u>280,954,640.00</u>	<u>216,304,890.00</u>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	280,954,640.00	216,304,890.00
2303	REHABILITATION/REPAIRS	<u>28,340,000.00</u>	-
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - C	<u>28,340,000.00</u>	-
23030104	REHABILITATION/REPAIRS OF WATER FACILITIES	28,340,000.00	-
2304	PRESERVATION OF THE ENVIRONMENT	<u>90,705,360.00</u>	<u>258,276,070.00</u>
230401	PRESERVATION OF THE ENVIRONMENT- GENERA	<u>90,705,360.00</u>	<u>258,276,070.00</u>
23040105	WATER POLLUTION, PREVENTION & CONTROL	90,705,360.00	258,276,070.00

MDA: 025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	152,465,110.00	306,630,300.00
21	PERSONNEL COST	80,971,790.00	110,530,320.00
2101	SALARY	76,592,730.00	104,693,460.00
210101	SALARIES AND WAGES	76,592,730.00	104,693,460.00
21010101	SALARY	76,592,730.00	104,693,460.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	4,379,060.00	5,836,860.00
210201	ALLOWANCES	4,379,060.00	5,836,860.00
21020101	NON REGULAR ALLOWANCES	4,379,060.00	5,836,860.00
22	OTHER RECURRENT COSTS	11,000,000.00	30,000,000.00
2202	OVERHEAD COST	11,000,000.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	360,000.00	2,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	360,000.00	-
220202	UTILITIES - GENERAL	1,080,000.00	3,400,000.00
22020201	ELECTRICITY CHARGES	600,000.00	2,000,000.00
22020202	TELEPHONE CHARGES	480,000.00	1,400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	240,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	600,000.00
22020303	NEWSPAPERS	40,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,920,000.00	10,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL COMPOUND	200,000.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	3,200,000.00	7,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,800,000.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	750,000.00	1,600,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	150,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	900,000.00	1,900,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,600,000.00	9,000,000.00
22021007	WELFARE PACKAGES	3,600,000.00	9,000,000.00
23	CAPITAL EXPENDITURE	60,493,320.00	166,099,980.00
2302	CONSTRUCTION/PROVISION	60,493,320.00	166,099,980.00
230201	CONSTRUCTION/PROVISION OF FIXES ASSETS -	60,493,320.00	166,099,980.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	60,493,320.00	166,099,980.00

MDA: 025210200100 - OSUN STATE WATER CORPORATION

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	<u>4,048,113,750.00</u>	<u>1,830,859,920.00</u>
21	PERSONNEL COST	<u>270,127,450.00</u>	<u>356,259,380.00</u>
2101	SALARY	255,981,190.00	337,452,550.00
210101	SALARIES AND WAGES	255,981,190.00	337,452,550.00
21010101	SALARY	255,981,190.00	337,452,550.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	14,146,260.00	18,806,830.00
210201	ALLOWANCES	14,146,260.00	18,806,830.00
21020101	NON REGULAR ALLOWANCES	14,146,260.00	18,806,830.00
22	OTHER RECURRENT COSTS	<u>60,000,000.00</u>	<u>60,000,000.00</u>
2202	OVERHEAD COST	58,550,000.00	60,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	3,500,000.00
220202	UTILITIES - GENERAL	9,700,000.00	7,200,000.00
22020201	ELECTRICITY CHARGES	5,300,000.00	5,300,000.00
22020202	TELEPHONE CHARGES	1,900,000.00	1,900,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,500,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	7,500,000.00	7,750,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,100,000.00	7,100,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	250,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,400,000.00	23,090,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,700,000.00	6,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,100,000.00	1,140,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL COMPOUND	1,000,000.00	1,650,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,200,000.00	6,200,000.00
22020406	OTHER MAINTENANCE SERVICES	6,400,000.00	6,400,000.00
220205	TRAINING - GENERAL	6,050,000.00	6,050,000.00
22020501	LOCAL TRAINING	6,050,000.00	6,050,000.00
220206	OTHER SERVICES - GENERAL	900,000.00	810,000.00
22020602	OFFICE RENT	810,000.00	810,000.00
22020605	CLEANING & FUMIGATION SERVICES	90,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,400,000.00	4,400,000.00
22020709	AUDITING OF ACCOUNTS	4,400,000.00	4,400,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	1,100,000.00	1,100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,100,000.00	1,100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	3,100,000.00
22021001	REFRESHMENT & MEALS	700,000.00	700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	800,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00
22021007	WELFARE PACKAGES	-	1,900,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	1,450,000.00	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,450,000.00	-
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,450,000.00	-
23	CAPITAL EXPENDITURE	<u>3,717,986,300.00</u>	<u>1,414,600,540.00</u>
2301	PURCHASE OF FIXED ASSETS - GENERAL	-	17,594,570.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	17,594,570.00
23010151	PURCHASE OF CONSUMABLES - LABORATORY EQUIPMENT	-	17,594,570.00
2302	CONSTRUCTION/PROVISION	3,169,036,300.00	1,100,501,360.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	3,169,036,300.00	1,100,501,360.00
23020131	PROVISION/CONSTRUCTION OF WATER DISTRIBUTION SYSTEMS	3,169,036,300.00	1,100,501,360.00
2303	REHABILITATION/REPAIRS	548,950,000.00	296,504,610.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL	548,950,000.00	296,504,610.00
23030104	REHABILITATION/REPAIRS OF WATER FACILITIES	548,950,000.00	296,504,610.00

MDA: 025305100100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	103,483,290.00	108,417,420.00
21	PERSONNEL COST	40,973,440.00	41,328,900.00
2101	SALARY	39,289,160.00	39,301,110.00
210101	SALARIES AND WAGES	39,289,160.00	39,301,110.00
21010101	SALARY	39,289,160.00	39,301,110.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,684,280.00	2,027,790.00
210201	ALLOWANCES	1,684,280.00	2,027,790.00
21020101	NON REGULAR ALLOWANCES	1,684,280.00	2,027,790.00
22	OTHER RECURRENT COSTS	31,088,520.00	31,088,520.00
2202	OVERHEAD COST	31,088,520.00	31,088,520.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	1,368,520.00	1,568,520.00
22020201	ELECTRICITY CHARGES	568,520.00	768,520.00
22020202	TELEPHONE CHARGES	800,000.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,870,000.00	10,070,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	70,000.00	70,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL COMPOUND	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,200,000.00	3,400,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	1,200,000.00
220205	TRAINING - GENERAL	2,650,000.00	2,950,000.00
22020501	LOCAL TRAINING	2,650,000.00	2,950,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000.00	4,300,000.00
22020701	FINANCIAL CONSULTING	100,000.00	100,000.00
22020703	LEGAL SERVICES	300,000.00	200,000.00
22020706	SURVEYING SERVICES	1,600,000.00	2,000,000.00
22020709	AUDITING OF ACCOUNTS	2,000,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,300,000.00	10,300,000.00
22021001	REFRESHMENT & MEALS	2,400,000.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00
22021007	WELFARE PACKAGES	6,500,000.00	6,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	100,000.00
22021041	CONTINGENCY	1,000,000.00	500,000.00
23	CAPITAL EXPENDITURE	31,421,330.00	36,000,000.00
2302	CONSTRUCTION/PROVISION	31,421,330.00	24,000,000.00
230201	CONSTRUCTION/PROVISION OF FIXES ASSETS -	31,421,330.00	24,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	8,000,000.00	7,700,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	16,921,330.00	12,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILARS/ RIGHT OF WAY	6,500,000.00	4,300,000.00
2305	OTHER CAPITAL PROJECTS	-	12,000,000.00
230501	OTHER CAPITAL PROJECTS	-	12,000,000.00
23050103	MONITORING & EVALUATION	-	12,000,000.00

MDA: 025305500100 - OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	-	16,530,000.00
22	OTHER RECURRENT COSTS	-	6,000,000.00
2202	OVERHEAD COST	-	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	3,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	400,000.00
220206	OTHER SERVICES - GENERAL	-	800,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	800,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	1,800,000.00
22020801	MOTOR VEHICLE FUEL COST	-	1,800,000.00
23	CAPITAL EXPENDITURE	-	10,530,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	-	171,200.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	171,200.00
23010113	PURCHASE OF COMPUTERS	-	171,200.00
2302	CONSTRUCTION/PROVISION	-	10,358,800.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS -	-	10,358,800.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	10,358,800.00

MDA: 025305600100 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	27,064,370.00	39,410,440.00
21	PERSONNEL COST	17,064,370.00	22,810,440.00
2101	SALARY	16,210,490.00	21,679,880.00
210101	SALARIES AND WAGES	16,210,490.00	21,679,880.00
21010101	SALARY	16,210,490.00	21,679,880.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	853,880.00	1,130,560.00
210201	ALLOWANCES	853,880.00	1,130,560.00
21020101	NON REGULAR ALLOWANCES	853,880.00	1,130,560.00
22	OTHER RECURRENT COSTS	10,000,000.00	6,500,000.00
2202	OVERHEAD COST	10,000,000.00	6,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,046,610.00	680,300.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	509,610.00	243,300.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	537,000.00	437,000.00
220202	UTILITIES - GENERAL	600,000.00	600,000.00
22020202	TELEPHONE CHARGES	600,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	841,570.00	701,470.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	841,570.00	701,470.00
220204	MAINTENANCE SERVICES - GENERAL	3,147,630.00	2,587,040.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS	1,988,000.00	1,720,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	494,230.00	251,230.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	629,000.00	579,410.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	36,400.00	36,400.00
220205	TRAINING - GENERAL	218,400.00	100,400.00
22020501	LOCAL TRAINING	218,400.00	100,400.00
220206	OTHER SERVICES - GENERAL	1,025,790.00	525,790.00
22020601	SECURITY SERVICES	629,890.00	229,890.00
22020605	CLEANING & FUMIGATION SERVICES	395,900.00	295,900.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	240,000.00	150,000.00
22020704	ENGINEERING SERVICES	80,000.00	50,000.00
22020705	ARCHITECTURAL SERVICES	80,000.00	50,000.00
22020706	SURVEYING SERVICES	80,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	480,000.00	140,000.00
22020801	MOTOR VEHICLE FUEL COST	480,000.00	140,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	1,015,000.00
22021001	REFRESHMENT & MEALS	350,000.00	175,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	790,000.00
22021007	WELFARE PACKAGES	50,000.00	50,000.00
23	CAPITAL EXPENDITURE	-	10,100,000.00
2303	REHABILITATION/REPAIRS	-	10,100,000.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - CAPITAL	-	10,100,000.00
23030124	REHABILITATION/REPAIRS OF MARKETS/PARKS	-	10,100,000.00

MDA: 026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	737,316,820.00	254,448,160.00
21	PERSONNEL COST	71,453,090.00	88,584,430.00
2101	SALARY	68,319,220.00	84,544,130.00
210101	SALARIES AND WAGES	68,319,220.00	84,544,130.00
21010101	SALARY	68,319,220.00	84,544,130.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	3,133,870.00	4,040,300.00
210201	ALLOWANCES	3,133,870.00	4,040,300.00
21020101	NON REGULAR ALLOWANCES	3,133,870.00	4,040,300.00
22	OTHER RECURRENT COSTS	15,863,730.00	15,863,730.00
2202	OVERHEAD COST	15,863,730.00	15,863,730.00
220201	TRAVEL & TRANSPORT - GENERAL	1,600,000.00	1,900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,800,000.00	4,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	900,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,300,000.00	3,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,600,000.00	5,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,100,000.00	2,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL COMPLEX	1,000,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,863,730.00	2,563,730.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	2,300,000.00
22020803	PLANT / GENERATOR FUEL COST	363,730.00	263,730.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,500,000.00
23	CAPITAL EXPENDITURE	650,000,000.00	150,000,000.00
2302	CONSTRUCTION/PROVISION	350,617,500.00	109,260,000.00
230201	CONSTRUCTION/PROVISION OF FIXES ASSETS - CAPITAL	350,617,500.00	109,260,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	283,880,000.00	-
23020114	CONSTRUCTION / PROVISION OF ROADS	51,907,500.00	109,260,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	14,830,000.00	-
2303	REHABILITATION/REPAIRS	85,762,500.00	40,740,000.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - CAPITAL	85,762,500.00	40,740,000.00
23030113	REHABILITATION/REPAIRS OF ROADS	85,762,500.00	40,740,000.00
2305	OTHER CAPITAL PROJECTS	213,620,000.00	-
230501	OTHER CAPITAL PROJECTS	213,620,000.00	-
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	213,620,000.00	-

MDA: 026100100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	2,086,705,920.00	2,248,740,510.00
21	PERSONNEL COST	54,961,340.00	72,941,930.00
2101	SALARY	52,849,950.00	70,619,100.00
210101	SALARIES AND WAGES	52,849,950.00	70,619,100.00
21010101	SALARY	52,849,950.00	70,619,100.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	2,111,390.00	2,322,830.00
210201	ALLOWANCES	2,111,390.00	2,322,830.00
21020101	NON REGULAR ALLOWANCES	2,111,390.00	2,322,830.00
22	OTHER RECURRENT COSTS	10,000,000.00	80,000,000.00
2202	OVERHEAD COST	10,000,000.00	80,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,500,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,200,000.00	33,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,300,000.00	11,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL CONSTRUCTION	600,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	-	20,000,000.00
220205	TRAINING - GENERAL	-	10,000,000.00
22020501	LOCAL TRAINING	-	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,300,000.00	32,300,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	31,300,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00
23	CAPITAL EXPENDITURE	2,021,744,580.00	2,095,798,580.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	315,000,000.00	1,504,753,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	315,000,000.00	1,504,753,000.00
23010104	PURCHASE MOTOR CYCLES	-	247,250,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	20,003,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	315,000,000.00	1,237,500,000.00
2302	CONSTRUCTION/PROVISION	598,384,580.00	475,945,580.00
230201	CONSTRUCTION/PROVISION OF FIXES ASSETS -	598,384,580.00	475,945,580.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	14,688,000.00	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,063,000.00	19,710,000.00
23020130	PROVISION/CONSTRUCTION OF ELECTRICITY TRANSMISSION	577,633,580.00	456,235,580.00
2305	OTHER CAPITAL PROJECTS	1,108,360,000.00	115,100,000.00
230501	OTHER CAPITAL PROJECTS	1,108,360,000.00	115,100,000.00
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	1,108,360,000.00	115,100,000.00

MDA: 031801100100 - JUDICIAL SERVICE COMMISSION

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	<u>177,303,820.00</u>	<u>225,073,530.00</u>
21	PERSONNEL COST	<u>58,848,900.00</u>	<u>86,618,610.00</u>
2101	SALARY	<u>54,528,970.00</u>	<u>63,385,760.00</u>
210101	SALARIES AND WAGES	<u>54,528,970.00</u>	<u>63,385,760.00</u>
21010101	SALARY	54,528,970.00	63,385,760.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	<u>4,319,930.00</u>	<u>23,232,850.00</u>
210201	ALLOWANCES	<u>4,319,930.00</u>	<u>23,232,850.00</u>
21020101	NON REGULAR ALLOWANCES	4,319,930.00	23,232,850.00
22	OTHER RECURRENT COSTS	<u>63,454,920.00</u>	<u>63,454,920.00</u>
2202	OVERHEAD COST	<u>63,454,920.00</u>	<u>63,454,920.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>9,562,530.00</u>	<u>9,562,530.00</u>
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
220202	UTILITIES - GENERAL	<u>1,750,000.00</u>	<u>1,750,000.00</u>
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
220203	MATERIALS & SUPPLIES - GENERAL	<u>9,103,360.00</u>	<u>9,103,360.00</u>
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
220204	MAINTENANCE SERVICES - GENERAL	<u>3,500,000.00</u>	<u>3,500,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	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 QUARTERS	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
220205	TRAINING - GENERAL	<u>17,500,000.00</u>	<u>17,500,000.00</u>
22020501	LOCAL TRAINING	7,500,000.00	7,500,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>1,314,000.00</u>	<u>1,314,000.00</u>
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
220210	MISCELLANEOUS EXPENSES GENERAL	<u>20,725,030.00</u>	<u>20,725,030.00</u>
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
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
23	CAPITAL EXPENDITURE	<u>55,000,000.00</u>	<u>75,000,000.00</u>
2301	PURCHASE OF FIXED ASSETS - GENERAL	-	<u>29,510,000.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	<u>29,510,000.00</u>
23010105	PURCHASE OF MOTOR VEHICLES	-	12,792,500.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	10,117,500.00
23010113	PURCHASE OF COMPUTERS	-	1,580,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	1,370,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	3,650,000.00
2302	CONSTRUCTION/PROVISION	<u>35,000,000.00</u>	<u>45,490,000.00</u>
230201	CONSTRUCTION/PROVISION OF FIXES ASSETS -	<u>35,000,000.00</u>	<u>45,490,000.00</u>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000.00	45,490,000.00
2305	OTHER CAPITAL PROJECTS	<u>20,000,000.00</u>	-
230501	OTHER CAPITAL PROJECTS	<u>20,000,000.00</u>	-
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	20,000,000.00	-

MDA: 032600100100 - MINISTRY OF JUSTICE

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	307,630,550.00	363,058,190.00
21	PERSONNEL COST	207,630,550.00	239,245,190.00
2101	SALARY	186,943,100.00	210,526,510.00
210101	SALARIES AND WAGES	186,943,100.00	210,526,510.00
21010101	SALARY	186,943,100.00	210,526,510.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	20,687,450.00	28,718,680.00
210201	ALLOWANCES	20,687,450.00	28,718,680.00
21020101	NON REGULAR ALLOWANCES	20,687,450.00	28,718,680.00
22	OTHER RECURRENT COSTS	75,000,000.00	75,000,000.00
2202	OVERHEAD COST	75,000,000.00	75,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,000,000.00	5,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,000,000.00	5,500,000.00
220202	UTILITIES - GENERAL	1,000,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,600,000.00	2,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,600,000.00	2,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,000,000.00	6,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	5,000,000.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	20,000,000.00	20,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	1,704,130.00	-
22020602	OFFICE RENT	1,704,130.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GEN	14,395,870.00	14,100,000.00
22020703	LEGAL SERVICES	14,395,870.00	14,100,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,000,000.00	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,300,000.00	19,300,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	16,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	1,000,000.00
22021041	CONTINGENCY	100,000.00	100,000.00
23	CAPITAL EXPENDITURE	25,000,000.00	48,813,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	-	14,093,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	14,093,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	2,083,000.00
23010113	PURCHASE OF COMPUTERS	-	12,010,000.00
2302	CONSTRUCTION/PROVISION	-	900,000.00
230201	CONSTRUCTION/PROVISION OF FIXES ASSETS -	-	900,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	900,000.00
2305	OTHER CAPITAL PROJECTS	25,000,000.00	33,820,000.00
230501	OTHER CAPITAL PROJECTS	25,000,000.00	33,820,000.00
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	25,000,000.00	33,820,000.00

MDA: 032605100100 - HIGH COURT OF JUSTICE

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	733,641,800.00	1,105,684,100.00
21	PERSONNEL COST	390,987,670.00	713,409,470.00
2101	SALARY	380,674,270.00	487,563,340.00
210101	SALARIES AND WAGES	380,674,270.00	487,563,340.00
21010101	SALARY	297,274,850.00	404,163,920.00
21010104	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	83,399,420.00	83,399,420.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	10,313,400.00	225,846,130.00
210201	ALLOWANCES	10,313,400.00	225,846,130.00
21020101	NON REGULAR ALLOWANCES	10,313,400.00	225,846,130.00
22	OTHER RECURRENT COSTS	312,274,630.00	317,274,630.00
2202	OVERHEAD COST	312,274,630.00	317,274,630.00
220201	TRAVEL & TRANSPORT - GENERAL	44,600,000.00	49,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	25,000,000.00
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
220202	UTILITIES - GENERAL	3,000,000.00	3,000,000.00
22020202	TELEPHONE CHARGES	3,000,000.00	-
22020203	INTERNET ACCESS CHARGES	-	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	85,787,626.00	85,787,626.00
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
220204	MAINTENANCE SERVICES - GENERAL	12,447,760.00	12,447,760.00
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 COMPLEX	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,938,880.00	1,938,880.00
220206	OTHER SERVICES - GENERAL	63,000,000.00	63,000,000.00
22020601	SECURITY SERVICES	60,000,000.00	60,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,200,000.00	1,200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,200,000.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	97,239,244.00	97,239,244.00
22021002	HONORARIUM & SITTING ALLOWANCE	38,000,000.00	38,000,000.00
22021004	MEDICAL EXPENSES/SUPPORT	700,000.00	700,000.00
22021007	WELFARE PACKAGES	58,539,244.00	58,539,244.00
23	CAPITAL EXPENDITURE	30,379,500.00	75,000,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	27,879,500.00	35,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,879,500.00	35,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	25,000,000.00
23010113	PURCHASE OF COMPUTERS	-	6,500,000.00
23010114	PURCHASE OF PRINTERS	-	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	2,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	27,879,500.00	-
2302	CONSTRUCTION/PROVISION	2,500,000.00	40,000,000.00
230201	CONSTRUCTION/PROVISION OF FIXES ASSETS -	2,500,000.00	40,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	29,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	11,000,000.00
23020139	PROVISION/CONSTRUCTION OF COURT HOUSES	2,500,000.00	-

MDA: 032605200100 - CUSTOMARY COURT OF APPEAL

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	579,144,710.00	867,300,490.00
21	PERSONNEL COST	410,839,180.00	634,494,960.00
2101	SALARY	322,023,910.00	441,968,320.00
210101	SALARIES AND WAGES	322,023,910.00	441,968,320.00
21010101	SALARY	322,023,910.00	441,968,320.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	88,815,270.00	192,526,640.00
210201	ALLOWANCES	88,815,270.00	192,526,640.00
21020101	NON REGULAR ALLOWANCES	88,815,270.00	192,526,640.00
22	OTHER RECURRENT COSTS	144,305,530.00	157,805,530.00
2202	OVERHEAD COST	144,305,530.00	157,805,530.00
220201	TRAVEL & TRANSPORT - GENERAL	11,000,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	-
220202	UTILITIES - GENERAL	3,100,000.00	7,100,000.00
22020202	TELEPHONE CHARGES	2,500,000.00	6,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	17,750,000.00	17,805,530.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	7,055,530.00
22020302	BOOKS	2,500,000.00	2,500,000.00
22020303	NEWSPAPERS	250,000.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,000,000.00	8,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	46,000,000.00	49,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	26,000,000.00	26,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	6,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	7,000,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	13,000,000.00	5,000,000.00
22020501	LOCAL TRAINING	8,000,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	-
220206	OTHER SERVICES - GENERAL	2,500,000.00	3,000,000.00
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000.00	5,000,000.00
22020703	LEGAL SERVICES	6,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,555,530.00	7,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,055,530.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	40,400,000.00	53,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00
22021004	MEDICAL EXPENSES/SUPPORT	1,900,000.00	-
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00
22021007	WELFARE PACKAGES	25,000,000.00	43,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00	7,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	24,000,000.00	75,000,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	11,000,000.00	27,020,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,000,000.00	27,020,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,000,000.00	23,150,000.00
23010113	PURCHASE OF COMPUTERS	-	3,870,000.00
2302	CONSTRUCTION/PROVISION	13,000,000.00	47,980,000.00
230201	CONSTRUCTION/PROVISION OF FIXES ASSETS -	13,000,000.00	47,980,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13,000,000.00	40,610,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	7,370,000.00

MDA: 045102100100 - MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	36,000,000.00	1,059,197,680.00
21	PERSONNEL COST	-	25,073,680.00
2101	SALARY	-	24,134,290.00
210101	SALARIES AND WAGES	-	24,134,290.00
21010101	SALARY	-	24,134,290.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	-	939,390.00
210201	ALLOWANCES	-	939,390.00
21020101	NON REGULAR ALLOWANCES	-	939,390.00
22	OTHER RECURRENT COSTS	36,000,000.00	48,000,000.00
2202	OVERHEAD COST	36,000,000.00	48,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,700,000.00	1,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	700,000.00
22020801	MOTOR VEHICLE FUEL COST	800,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	700,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	30,500,000.00	44,300,000.00
22021001	REFRESHMENT & MEALS	500,000.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	6,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	12,000,000.00	16,300,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	18,000,000.00	12,000,000.00
23	CAPITAL EXPENDITURE	-	986,124,000.00
2305	OTHER CAPITAL PROJECTS	-	986,124,000.00
230501	OTHER CAPITAL PROJECTS	-	986,124,000.00
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	-	986,124,000.00

MDA: 051300100100 - MINISTRY OF YOUTHS AND SPORTS

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	<u>1,833,388,720.00</u>	<u>2,465,780,370.00</u>
21	PERSONNEL COST	<u>1,318,958,720.00</u>	<u>1,669,130,370.00</u>
2101	SALARY	<u>1,316,795,600.00</u>	<u>1,666,255,980.00</u>
210101	SALARIES AND WAGES	1,316,795,600.00	1,666,255,980.00
21010101	SALARY	1,316,795,600.00	1,666,255,980.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	<u>2,163,120.00</u>	<u>2,874,390.00</u>
210201	ALLOWANCES	<u>2,163,120.00</u>	<u>2,874,390.00</u>
21020101	NON REGULAR ALLOWANCES	2,163,120.00	2,874,390.00
22	OTHER RECURRENT COSTS	<u>22,500,000.00</u>	<u>22,500,000.00</u>
2202	OVERHEAD COST	<u>22,500,000.00</u>	<u>22,500,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,000,000.00</u>	<u>1,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	1,000,000.00
220202	UTILITIES - GENERAL	<u>100,000.00</u>	<u>-</u>
22020205	WATER RATES	100,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>1,100,000.00</u>	<u>1,100,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>2,000,000.00</u>	<u>2,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL COMPOUND	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	<u>300,000.00</u>	<u>400,000.00</u>
22020501	LOCAL TRAINING	300,000.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>12,000,000.00</u>	<u>12,000,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	12,000,000.00	12,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>6,000,000.00</u>	<u>6,000,000.00</u>
22021007	WELFARE PACKAGES	6,000,000.00	6,000,000.00
23	CAPITAL EXPENDITURE	<u>491,930,000.00</u>	<u>774,150,000.00</u>
2301	PURCHASE OF FIXED ASSETS - GENERAL	<u>257,930,000.00</u>	<u>263,700,000.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>257,930,000.00</u>	<u>263,700,000.00</u>
23010128	PURCHASE OF SECURITY EQUIPMENT	257,930,000.00	263,700,000.00
2302	CONSTRUCTION/PROVISION	-	<u>11,450,000.00</u>
230201	CONSTRUCTION/PROVISION OF FIXES ASSETS -	-	<u>11,450,000.00</u>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	11,450,000.00
2305	OTHER CAPITAL PROJECTS	<u>234,000,000.00</u>	<u>499,000,000.00</u>
230501	OTHER CAPITAL PROJECTS	<u>234,000,000.00</u>	<u>499,000,000.00</u>
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	234,000,000.00	499,000,000.00

MDA: 051305200100 - OSUN STATE SPORTS COUNCIL

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	<u>170,527,790.00</u>	<u>212,049,620.00</u>
21	PERSONNEL COST	<u>112,417,790.00</u>	<u>129,749,620.00</u>
2101	SALARY	<u>110,176,230.00</u>	<u>126,826,490.00</u>
210101	SALARIES AND WAGES	110,176,230.00	126,826,490.00
21010101	SALARY	110,176,230.00	126,826,490.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	<u>2,241,560.00</u>	<u>2,923,130.00</u>
210201	ALLOWANCES	<u>2,241,560.00</u>	<u>2,923,130.00</u>
21020101	NON REGULAR ALLOWANCES	2,241,560.00	2,923,130.00
22	OTHER RECURRENT COSTS	<u>52,500,000.00</u>	<u>70,000,000.00</u>
2202	OVERHEAD COST	<u>52,500,000.00</u>	<u>70,000,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>300,000.00</u>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>1,370,000.00</u>	<u>1,270,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	370,000.00	370,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>2,500,000.00</u>	<u>2,300,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	400,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	<u>50,000.00</u>	<u>30,000.00</u>
22020602	OFFICE RENT	50,000.00	30,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>750,000.00</u>	<u>550,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	250,000.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>47,530,000.00</u>	<u>65,850,000.00</u>
22021006	POSTAGES & COURIER SERVICES	30,000.00	40,000.00
22021009	SPORTING ACTIVITIES	47,500,000.00	65,810,000.00
23	CAPITAL EXPENDITURE	<u>5,610,000.00</u>	<u>12,300,000.00</u>
2301	PURCHASE OF FIXED ASSETS - GENERAL	<u>5,610,000.00</u>	<u>12,300,000.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>5,610,000.00</u>	<u>12,300,000.00</u>
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,610,000.00	12,300,000.00

MDA: 051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	<u>203,323,380.00</u>	<u>392,570,050.00</u>
21	PERSONNEL COST	<u>62,853,380.00</u>	<u>82,050,050.00</u>
2101	SALARY	<u>59,993,800.00</u>	<u>78,347,670.00</u>
210101	SALARIES AND WAGES	<u>59,993,800.00</u>	<u>78,347,670.00</u>
21010101	SALARY	59,993,800.00	78,347,670.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	<u>2,859,580.00</u>	<u>3,702,380.00</u>
210201	ALLOWANCES	<u>2,859,580.00</u>	<u>3,702,380.00</u>
21020101	NON REGULAR ALLOWANCES	2,859,580.00	3,702,380.00
22	OTHER RECURRENT COSTS	<u>114,550,000.00</u>	<u>232,000,000.00</u>
2202	OVERHEAD COST	<u>113,350,000.00</u>	<u>229,800,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>5,500,000.00</u>	<u>6,500,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00
220202	UTILITIES - GENERAL	<u>1,350,000.00</u>	<u>1,700,000.00</u>
22020202	TELEPHONE CHARGES	750,000.00	850,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	750,000.00
22020205	WATER RATES	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>17,700,000.00</u>	<u>22,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,500,000.00
22020302	BOOKS	2,075,000.00	2,500,000.00
22020303	NEWSPAPERS	50,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	75,000.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,800,000.00	2,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,300,000.00	1,800,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	1,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,900,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>3,000,000.00</u>	<u>4,350,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	550,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL COMPOUND	1,000,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	550,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	750,000.00
220205	TRAINING - GENERAL	<u>1,700,000.00</u>	<u>5,200,000.00</u>
22020501	LOCAL TRAINING	1,500,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	200,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	<u>1,000,000.00</u>	<u>2,800,000.00</u>
22020601	SECURITY SERVICES	350,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	300,000.00
22020607	RESCUE SERVICES	500,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>1,500,000.00</u>	<u>2,750,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	750,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	500,000.00
22020806	COOKING GAS/FUEL COST	500,000.00	750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>81,600,000.00</u>	<u>184,500,000.00</u>
22021001	REFRESHMENT & MEALS	3,500,000.00	5,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	6,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000.00	8,000,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	500,000.00
22021007	WELFARE PACKAGES	66,950,000.00	164,500,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000.00	-

MDA: 051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2204	GRANT AND CONTRIBUTIONS GENERAL	1,200,000.00	2,200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	2,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	1,000,000.00	2,000,000.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	200,000.00	200,000.00
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATION	200,000.00	200,000.00
23	CAPITAL EXPENDITURE	25,920,000.00	78,520,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	11,900,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,900,000.00	-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	11,900,000.00	-
2302	CONSTRUCTION/PROVISION	-	46,420,000.00
230201	CONSTRUCTION/PROVISION OF FIXES ASSETS -	-	46,420,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	46,420,000.00
2303	REHABILITATION/REPAIRS	9,750,000.00	-
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - C	9,750,000.00	-
23030103	REHABILITATION/REPAIRS OF RESIDENTIAL BUILDING	9,750,000.00	-
2305	OTHER CAPITAL PROJECTS	4,270,000.00	32,100,000.00
230501	OTHER CAPITAL PROJECTS	4,270,000.00	32,100,000.00
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	4,270,000.00	32,100,000.00

MDA: 051700100100 - MINISTRY OF EDUCATION

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	<u>3,415,755,250.00</u>	<u>3,740,152,680.00</u>
21	PERSONNEL COST	<u>388,901,930.00</u>	<u>413,412,660.00</u>
2101	SALARY	<u>372,642,480.00</u>	<u>394,705,710.00</u>
210101	SALARIES AND WAGES	<u>372,642,480.00</u>	<u>394,705,710.00</u>
21010101	SALARY	372,642,480.00	394,705,710.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	<u>16,259,450.00</u>	<u>18,706,950.00</u>
210201	ALLOWANCES	<u>16,259,450.00</u>	<u>18,706,950.00</u>
21020101	NON REGULAR ALLOWANCES	16,259,450.00	18,706,950.00
22	OTHER RECURRENT COSTS	<u>342,550,000.00</u>	<u>300,000,000.00</u>
2202	OVERHEAD COST	<u>75,750,000.00</u>	<u>241,900,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>50,940,000.00</u>	<u>128,800,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,900,000.00	83,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,040,000.00	45,000,000.00
220202	UTILITIES - GENERAL	<u>10,000.00</u>	<u>120,000.00</u>
22020202	TELEPHONE CHARGES	10,000.00	120,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>3,200,000.00</u>	<u>73,180,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL COMPOUND	-	65,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,100,000.00	2,730,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,200,000.00
220206	OTHER SERVICES - GENERAL	<u>50,000.00</u>	<u>5,050,000.00</u>
22020601	SECURITY SERVICES	50,000.00	5,050,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>21,550,000.00</u>	<u>34,750,000.00</u>
22021001	REFRESHMENT & MEALS	4,000,000.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	750,000.00	2,250,000.00
22021007	WELFARE PACKAGES	11,400,000.00	20,250,000.00
22021009	SPORTING ACTIVITIES	5,000,000.00	7,500,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	400,000.00	750,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	<u>26,400,000.00</u>	<u>48,100,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>26,400,000.00</u>	<u>48,100,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOS	300,000.00	1,300,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	26,100,000.00	46,800,000.00
2205	SUBSIDIES GENERAL	<u>240,400,000.00</u>	<u>10,000,000.00</u>
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES	<u>240,400,000.00</u>	<u>10,000,000.00</u>
22050105	EDUCATION SUBSIDY	240,400,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	<u>2,684,303,320.00</u>	<u>3,026,740,020.00</u>
2301	PURCHASE OF FIXED ASSETS - GENERAL	<u>107,877,870.00</u>	<u>147,358,070.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>107,877,870.00</u>	<u>147,358,070.00</u>
23010105	PURCHASE OF MOTOR VEHICLES	4,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	55,000,000.00	55,000,000.00
23010113	PURCHASE OF COMPUTERS	7,200,000.00	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	41,677,870.00	92,358,070.00
2302	CONSTRUCTION/PROVISION	-	<u>127,815,820.00</u>
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS -	-	<u>127,815,820.00</u>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	18,815,820.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	109,000,000.00
2303	REHABILITATION/REPAIRS	<u>441,008,540.00</u>	<u>626,013,720.00</u>
230301	REHABILITATION/REPAIRS OF FIXED ASSETS -	<u>441,008,540.00</u>	<u>626,013,720.00</u>
23030101	REHABILITATION OF OFFICE BUILDINGS	441,008,540.00	626,013,720.00
2305	OTHER CAPITAL PROJECTS	<u>2,135,416,910.00</u>	<u>2,125,552,410.00</u>
230501	OTHER CAPITAL PROJECTS	<u>2,135,416,910.00</u>	<u>2,125,552,410.00</u>
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	2,135,416,910.00	2,125,552,410.00

MDA: 051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	<u>4,588,136,440.00</u>	<u>4,387,789,370.00</u>
21	PERSONNEL COST	<u>91,229,430.00</u>	<u>179,033,190.00</u>
2101	SALARY	<u>87,343,240.00</u>	<u>172,912,220.00</u>
210101	SALARIES AND WAGES	<u>87,343,240.00</u>	<u>172,912,220.00</u>
21010101	SALARY	87,343,240.00	172,912,220.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	<u>3,886,190.00</u>	<u>6,120,970.00</u>
210201	ALLOWANCES	<u>3,886,190.00</u>	<u>6,120,970.00</u>
21020101	NON REGULAR ALLOWANCES	3,886,190.00	6,120,970.00
22	OTHER RECURRENT COSTS	<u>295,000,000.00</u>	<u>90,000,000.00</u>
2202	OVERHEAD COST	<u>225,000,000.00</u>	<u>65,000,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,500,000.00</u>	<u>3,500,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	3,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>3,500,000.00</u>	<u>3,500,000.00</u>
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
220204	MAINTENANCE SERVICES - GENERAL	<u>1,500,000.00</u>	<u>2,500,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00
220205	TRAINING - GENERAL	<u>206,000,000.00</u>	<u>39,950,000.00</u>
22020501	LOCAL TRAINING	206,000,000.00	39,950,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>4,500,000.00</u>	<u>4,500,000.00</u>
22020701	FINANCIAL CONSULTING	4,500,000.00	-
22020709	AUDITING OF ACCOUNTS	-	4,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>8,000,000.00</u>	<u>11,050,000.00</u>
22021003	PUBLICITY & ADVERTISEMENTS	-	200,000.00
22021007	WELFARE PACKAGES	-	3,350,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	500,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	-
22021041	CONTINGENCY	7,000,000.00	7,000,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	<u>-</u>	<u>15,000,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>-</u>	<u>15,000,000.00</u>
22040110	GRANTS TO ACADEMIC INSTITUTIONS	-	15,000,000.00
2205	SUBSIDIES GENERAL	<u>70,000,000.00</u>	<u>10,000,000.00</u>
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES	<u>70,000,000.00</u>	<u>10,000,000.00</u>
22050105	EDUCATION SUBSIDY	70,000,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	<u>4,201,907,010.00</u>	<u>4,118,756,180.00</u>
2301	PURCHASE OF FIXED ASSETS - GENERAL	<u>1,015,542,161.00</u>	<u>1,125,568,040.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>1,015,542,161.00</u>	<u>1,125,568,040.00</u>
23010104	PURCHASE MOTOR CYCLES	9,450,000.00	9,449,290.00
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	640,214,001.00	714,232,680.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	207,450,600.00	236,385,690.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	43,155,540.00	44,939,030.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	90,272,020.00	95,561,350.00
2302	CONSTRUCTION/PROVISION	<u>1,548,694,127.00</u>	<u>1,904,763,660.00</u>
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	<u>1,548,694,127.00</u>	<u>1,904,763,660.00</u>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	38,122,640.00	38,122,640.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,510,571,487.00	1,866,641,020.00
2303	REHABILITATION/REPAIRS	<u>1,637,670,722.00</u>	<u>1,088,253,480.00</u>
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL	<u>1,637,670,722.00</u>	<u>1,088,253,480.00</u>
23030106	REHABILITATION/REPAIRS OF PUBLIC SCHOOLS	1,637,670,722.00	1,088,253,480.00
2305	OTHER CAPITAL PROJECTS	<u>-</u>	<u>171,000.00</u>
230501	OTHER CAPITAL PROJECTS	<u>-</u>	<u>171,000.00</u>
23050102	COMPUTER SOFTWARE ACQUISITION	-	171,000.00

MDA: 051700800100 - OSUN STATE LIBRARY BOARD

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	27,357,870.00	34,935,910.00
21	PERSONNEL COST	7,165,020.00	9,424,080.00
2101	SALARY	6,795,120.00	8,937,550.00
210101	SALARIES AND WAGES	6,795,120.00	8,937,550.00
21010101	SALARY	6,795,120.00	8,937,550.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	369,900.00	486,530.00
210201	ALLOWANCES	369,900.00	486,530.00
21020101	NON REGULAR ALLOWANCES	369,900.00	486,530.00
22	OTHER RECURRENT COSTS	1,000,000.00	708,580.00
2202	OVERHEAD COST	1,000,000.00	708,580.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	508,580.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	140,000.00	148,580.00
22020303	NEWSPAPERS	360,000.00	360,000.00
23	CAPITAL EXPENDITURE	19,192,850.00	24,803,250.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	6,464,100.00	5,062,100.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,464,100.00	5,062,100.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,002,000.00	1,600,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,462,100.00	3,462,100.00
2302	CONSTRUCTION/PROVISION	12,728,750.00	19,741,150.00
230201	CONSTRUCTION/PROVISION OF FIXES ASSETS -	12,728,750.00	19,741,150.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,728,750.00	19,741,150.00

MDA: 051700900100 - OSUN STATE EXAMINATION BOARD

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	-	653,005,650.00
21	PERSONNEL COST	-	23,477,680.00
2101	SALARY	-	22,335,270.00
210101	SALARIES AND WAGES	-	22,335,270.00
21010101	SALARY	-	22,335,270.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	-	1,142,410.00
210201	ALLOWANCES	-	1,142,410.00
21020101	NON REGULAR ALLOWANCES	-	1,142,410.00
22	OTHER RECURRENT COSTS	-	569,968,000.00
2202	OVERHEAD COST	-	16,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	6,350,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	1,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	5,350,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	1,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	4,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	-	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	4,000,000.00
220206	OTHER SERVICES - GENERAL	-	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	-	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	-	2,000,000.00
2205	SUBSIDIES GENERAL	-	553,318,000.00
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES	-	553,318,000.00
22050105	EDUCATION SUBSIDY	-	553,318,000.00
23	CAPITAL EXPENDITURE	-	59,559,970.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	-	24,430,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	24,430,000.00
23010113	PURCHASE OF COMPUTERS	-	24,430,000.00
2302	CONSTRUCTION/PROVISION	-	35,129,970.00
230201	CONSTRUCTION/PROVISION OF FIXES ASSETS -	-	35,129,970.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	35,129,970.00

MDA: 051705400100 - OSUN STATE TEACHING SERVICE COMMISSION

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	43,835,220.00	70,842,140.00
21	PERSONNEL COST	40,835,220.00	42,662,640.00
2101	SALARY	39,109,360.00	40,748,550.00
210101	SALARIES AND WAGES	39,109,360.00	40,748,550.00
21010101	SALARY	39,109,360.00	40,748,550.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,725,860.00	1,914,090.00
210201	ALLOWANCES	1,725,860.00	1,914,090.00
21020101	NON REGULAR ALLOWANCES	1,725,860.00	1,914,090.00
22	OTHER RECURRENT COSTS	3,000,000.00	4,500,000.00
2202	OVERHEAD COST	3,000,000.00	4,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	1,200,000.00
220205	TRAINING - GENERAL	300,000.00	100,000.00
22020501	LOCAL TRAINING	300,000.00	100,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	900,000.00	1,300,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	600,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	100,000.00
22021041	CONTINGENCY	100,000.00	100,000.00
23	CAPITAL EXPENDITURE	-	23,679,500.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	-	880,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	880,000.00
23010113	PURCHASE OF COMPUTERS	-	880,000.00
2303	REHABILITATION/REPAIRS	-	22,799,500.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL	-	22,799,500.00
23030106	REHABILITATION/REPAIRS OF PUBLIC SCHOOLS	-	22,799,500.00

MDA: 051701000100 - OSUN STATE MASS EDUCATION AGENCY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	4,100,000.00	11,149,530.00
22	OTHER RECURRENT COSTS	1,500,000.00	2,828,330.00
2202	OVERHEAD COST	1,500,000.00	2,828,330.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	400,000.00
220202	UTILITIES - GENERAL	-	60,000.00
22020202	TELEPHONE CHARGES	-	60,000.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	200,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	100,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	50,000.00	520,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	420,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	100,000.00
22020406	OTHER MAINTENANCE SERVICES	50,000.00	-
220205	TRAINING - GENERAL	100,000.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	1,448,330.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	448,330.00
23	CAPITAL EXPENDITURE	2,600,000.00	8,321,200.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	2,600,000.00	8,321,200.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,600,000.00	8,321,200.00
23010105	PURCHASE OF MOTOR VEHICLES	-	4,500,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,600,000.00	3,821,200.00

MDA: 051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	<u>2,093,899,310.00</u>	<u>2,239,938,500.00</u>
21	PERSONNEL COST	<u>850,535,310.00</u>	<u>953,841,600.00</u>
2101	SALARY	786,283,060.00	881,683,230.00
210101	SALARIES AND WAGES	786,283,060.00	881,683,230.00
21010101	SALARY	786,283,060.00	881,683,230.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	64,252,250.00	72,158,370.00
210201	ALLOWANCES	64,252,250.00	72,158,370.00
21020101	NON REGULAR ALLOWANCES	64,252,250.00	72,158,370.00
22	OTHER RECURRENT COSTS	<u>744,658,400.00</u>	<u>587,474,500.00</u>
2202	OVERHEAD COST	744,658,400.00	587,474,500.00
220201	TRAVEL & TRANSPORT - GENERAL	24,500,000.00	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,500,000.00	17,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	8,000,000.00
220202	UTILITIES - GENERAL	21,200,000.00	21,000,000.00
22020201	ELECTRICITY CHARGES	6,000,000.00	6,000,000.00
22020202	TELEPHONE CHARGES	1,200,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	14,000,000.00	14,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	111,600,000.00	92,274,500.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000.00	12,000,000.00
22020303	NEWSPAPERS	400,000.00	400,000.00
22020304	MAGAZINES & PERIODICALS	700,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,500,000.00	20,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	7,000,000.00	7,374,500.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	68,000,000.00	51,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	25,458,400.00	26,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,758,400.00	8,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,700,000.00	1,700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	6,000,000.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000.00	7,000,000.00
220205	TRAINING - GENERAL	171,000,000.00	18,000,000.00
22020501	LOCAL TRAINING	171,000,000.00	18,000,000.00
220206	OTHER SERVICES - GENERAL	7,000,000.00	6,800,000.00
22020601	SECURITY SERVICES	5,000,000.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	1,800,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,400,000.00	19,500,000.00
22020701	FINANCIAL CONSULTING	-	9,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	18,900,000.00	7,000,000.00
22020703	LEGAL SERVICES	1,000,000.00	-
22020705	ARCHITECTURAL SERVICES	1,500,000.00	1,000,000.00
22020709	AUDITING OF ACCOUNTS	4,000,000.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	12,000,000.00	11,000,000.00
22020801	MOTOR VEHICLE FUEL COST	12,000,000.00	11,000,000.00
220209	FINANCIAL CHARGES - GENERAL	12,000,000.00	12,000,000.00
22020902	INSURANCE PREMIUM	12,000,000.00	12,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	334,500,000.00	355,400,000.00
22021001	REFRESHMENT & MEALS	18,000,000.00	25,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	34,100,000.00	34,100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,500,000.00	6,500,000.00
22021007	WELFARE PACKAGES	247,900,000.00	253,300,000.00
22021009	SPORTING ACTIVITIES	6,000,000.00	6,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000.00	1,500,000.00
22021041	CONTINGENCY	21,000,000.00	29,000,000.00

MDA: 051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE

Code	Economic	2021 Approved Budget	2022 Proposed Budget
23	CAPITAL EXPENDITURE	498,705,600.00	698,622,400.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	123,705,600.00	104,683,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	123,705,600.00	104,683,000.00
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000.00	35,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,500,000.00	10,368,000.00
23010113	PURCHASE OF COMPUTERS	8,000,000.00	7,315,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	38,205,600.00	17,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	25,000,000.00	35,000,000.00
2302	CONSTRUCTION/PROVISION	262,000,000.00	593,439,400.00
230201	CONSTRUCTION/PROVISION OF FIXES ASSETS -	262,000,000.00	593,439,400.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	383,439,400.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	262,000,000.00	210,000,000.00
2303	REHABILITATION/REPAIRS	16,000,000.00	500,000.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - C	16,000,000.00	500,000.00
23030106	REHABILITATION/REPAIRS OF PUBLIC SCHOOLS	15,000,000.00	-
23030111	REHABILITATION/REPAIRS OF SPORTING FACILITIES	1,000,000.00	500,000.00
2305	OTHER CAPITAL PROJECTS	97,000,000.00	-
230501	OTHER CAPITAL PROJECTS	97,000,000.00	-
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	97,000,000.00	-

MDA: 051701900100 - OSUN STATE POLYTECHNIC, IREE

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	<u>2,498,338,350.00</u>	<u>2,919,485,380.00</u>
21	PERSONNEL COST	<u>1,096,962,350.00</u>	<u>1,581,381,370.00</u>
2101	SALARY	<u>1,013,686,010.00</u>	<u>1,581,381,370.00</u>
210101	SALARIES AND WAGES	<u>1,013,686,010.00</u>	<u>1,581,381,370.00</u>
21010101	SALARY	1,013,686,010.00	1,581,381,370.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	<u>83,276,340.00</u>	-
210201	ALLOWANCES	<u>83,276,340.00</u>	-
21020101	NON REGULAR ALLOWANCES	83,276,340.00	-
22	OTHER RECURRENT COSTS	<u>727,376,000.00</u>	<u>535,450,200.00</u>
2202	OVERHEAD COST	<u>720,626,000.00</u>	<u>530,700,200.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>17,000,000.00</u>	<u>20,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	15,000,000.00
220202	UTILITIES - GENERAL	<u>33,000,000.00</u>	<u>39,200,000.00</u>
22020201	ELECTRICITY CHARGES	6,000,000.00	7,200,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	25,000,000.00	30,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>75,776,000.00</u>	<u>117,395,200.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,000,000.00	35,000,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	25,135,200.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	27,276,000.00	30,760,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000.00	25,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>43,000,000.00</u>	<u>106,500,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	18,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	15,000,000.00	25,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	8,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	12,500,000.00
22020413	MINOR ROAD MAINTENANCE	5,000,000.00	28,000,000.00
220205	TRAINING - GENERAL	<u>31,000,000.00</u>	<u>35,500,000.00</u>
22020501	LOCAL TRAINING	31,000,000.00	35,500,000.00
220206	OTHER SERVICES - GENERAL	<u>3,000,000.00</u>	<u>10,000,000.00</u>
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>12,000,000.00</u>	<u>17,000,000.00</u>
22020701	FINANCIAL CONSULTING	5,000,000.00	10,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	3,500,000.00
22020709	AUDITING OF ACCOUNTS	5,000,000.00	3,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>18,000,000.00</u>	<u>17,000,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	8,000,000.00	8,000,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	9,000,000.00
220209	FINANCIAL CHARGES - GENERAL	<u>35,000,000.00</u>	<u>46,500,000.00</u>
22020902	INSURANCE PREMIUM	35,000,000.00	46,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>452,850,000.00</u>	<u>121,605,000.00</u>
22021001	REFRESHMENT & MEALS	7,500,000.00	15,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	4,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00
22021007	WELFARE PACKAGES	378,000,000.00	50,280,000.00
22021009	SPORTING ACTIVITIES	8,100,000.00	10,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,500,000.00	2,500,000.00
22021041	CONTINGENCY	46,250,000.00	34,325,000.00

MDA: 051701900100 - OSUN STATE POLYTECHNIC, IREE

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2204	GRANT AND CONTRIBUTIONS GENERAL	6,750,000.00	4,750,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	6,750,000.00	4,750,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	6,750,000.00	4,750,000.00
23	CAPITAL EXPENDITURE	674,000,000.00	802,653,810.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	254,000,000.00	307,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	254,000,000.00	307,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	16,000,000.00	19,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	205,000,000.00	255,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	8,000,000.00	8,000,000.00
2302	CONSTRUCTION/PROVISION	270,000,000.00	343,653,810.00
230201	CONSTRUCTION/PROVISION OF FIXES ASSETS -	270,000,000.00	343,653,810.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	240,000,000.00	313,653,810.00
23020124	CONSTRUCTION OF MARKETS/PARKS/MALLS	30,000,000.00	30,000,000.00
2303	REHABILITATION/REPAIRS	90,000,000.00	90,000,000.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS -	90,000,000.00	90,000,000.00
23030101	REHABILITATION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00
23030109	REHABILITATION/REPAIRS OF FIRE FIGHTING STATION	10,000,000.00	10,000,000.00
23030115	REHABILITATION/REPAIRS OF WATER-WAYS	30,000,000.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	60,000,000.00	62,000,000.00
230501	OTHER CAPITAL PROJECTS	60,000,000.00	62,000,000.00
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	60,000,000.00	62,000,000.00

MDA: 051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	<u>1,708,159,520.00</u>	<u>1,931,975,570.00</u>
21	PERSONNEL COST	<u>778,382,010.00</u>	<u>883,782,290.00</u>
2101	SALARY	<u>719,143,250.00</u>	<u>816,416,550.00</u>
210101	SALARIES AND WAGES	<u>719,143,250.00</u>	<u>816,416,550.00</u>
21010101	SALARY	719,143,250.00	816,416,550.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	<u>59,238,760.00</u>	<u>67,365,740.00</u>
210201	ALLOWANCES	<u>59,238,760.00</u>	<u>67,365,740.00</u>
21020101	NON REGULAR ALLOWANCES	59,238,760.00	67,365,740.00
22	OTHER RECURRENT COSTS	<u>431,647,330.00</u>	<u>424,601,000.00</u>
2202	OVERHEAD COST	<u>428,597,330.00</u>	<u>423,601,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>11,449,400.00</u>	<u>11,440,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,889,000.00	1,890,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,885,000.00	4,880,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,675,400.00	4,670,000.00
220202	UTILITIES - GENERAL	<u>11,559,430.00</u>	<u>16,843,000.00</u>
22020201	ELECTRICITY CHARGES	3,495,000.00	3,750,000.00
22020202	TELEPHONE CHARGES	1,874,000.00	1,293,000.00
22020203	INTERNET ACCESS CHARGES	3,505,000.00	3,500,000.00
22020205	WATER RATES	185,430.00	150,000.00
22020209	INTERACTIVE LEARNING NETWORK	-	150,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	2,500,000.00	8,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>27,747,500.00</u>	<u>31,508,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000.00	4,500,000.00
22020302	BOOKS	1,000,000.00	1,000,000.00
22020303	NEWSPAPERS	800,000.00	1,008,000.00
22020304	MAGAZINES & PERIODICALS	872,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	4,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	7,500,000.00	9,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,500,500.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	3,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,500,000.00	2,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	575,000.00	-
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF AN	500,000.00	-
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM	500,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	<u>23,320,000.00</u>	<u>24,750,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	4,500,000.00	5,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL O	3,700,000.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,570,000.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,300,000.00	3,500,000.00
22020406	OTHER MAINTENANCE SERVICES	2,500,000.00	1,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,500,000.00	4,000,000.00
22020413	MINOR ROAD MAINTENANCE	2,750,000.00	2,750,000.00
220205	TRAINING - GENERAL	<u>30,000,000.00</u>	<u>28,000,000.00</u>
22020501	LOCAL TRAINING	15,000,000.00	13,000,000.00
22020502	INTERNATIONAL TRAINING	15,000,000.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	<u>10,400,000.00</u>	<u>8,960,000.00</u>
22020601	SECURITY SERVICES	3,500,000.00	2,500,000.00
22020603	RESIDENTIAL RENT	2,000,000.00	2,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	400,000.00	460,000.00
22020605	CLEANING & FUMIGATION SERVICES	4,500,000.00	4,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GEN	<u>9,500,000.00</u>	<u>9,450,000.00</u>
22020701	FINANCIAL CONSULTING	2,500,000.00	950,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,500,000.00	3,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	2,000,000.00

MDA: 051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA

Code	Economic	2021 Approved Budget	2022 Proposed Budget
22020707	AGRICULTURAL CONSULTING	-	1,000,000.00
22020709	AUDITING OF ACCOUNTS	1,500,000.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,350,000.00	10,900,000.00
22020801	MOTOR VEHICLE FUEL COST	4,500,000.00	5,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,850,000.00	3,900,000.00
220209	FINANCIAL CHARGES - GENERAL	13,376,000.00	11,800,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00
22020902	INSURANCE PREMIUM	10,801,000.00	10,000,000.00
22020904	OTHER CRF BANK CHARGES	700,000.00	-
22020908	DOMESTIC INTEREST/DISCOUNT-SHORT TERM BORRO	875,000.00	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	280,895,000.00	269,950,000.00
22021001	REFRESHMENT & MEALS	11,650,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	12,500,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,500,000.00	3,500,000.00
22021004	MEDICAL EXPENSES/SUPPORT	9,955,000.00	11,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00
22021007	WELFARE PACKAGES	196,985,000.00	205,100,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	500,000.00
22021009	SPORTING ACTIVITIES	3,050,000.00	2,500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	32,500,000.00	26,550,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,755,000.00	3,800,000.00
22021020	ELECTION-LOGISTICS SUPPORT	500,000.00	-
22021041	CONTINGENCY	3,500,000.00	1,500,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	2,500,000.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,500,000.00	1,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	1,500,000.00	-
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	1,000,000.00	1,000,000.00
2205	SUBSIDIES GENERAL	550,000.00	-
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES	550,000.00	-
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	550,000.00	-
23	CAPITAL EXPENDITURE	498,130,180.00	623,592,280.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	97,122,000.00	293,484,658.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	97,122,000.00	293,484,658.00
23010105	PURCHASE OF MOTOR VEHICLES	12,000,000.00	15,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,800,000.00	-
23010114	PURCHASE OF PRINTERS	1,200,000.00	1,440,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,632,000.00	1,920,000.00
23010118	PURCHASE OF SCANNERS	490,000.00	420,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70,000,000.00	217,154,658.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	57,550,000.00
2302	CONSTRUCTION/PROVISION	248,508,480.00	165,607,622.00
230201	CONSTRUCTION/PROVISION OF FIXES ASSETS -	248,508,480.00	165,607,622.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	248,508,480.00	165,607,622.00
2305	OTHER CAPITAL PROJECTS	152,499,700.00	164,500,000.00
230501	OTHER CAPITAL PROJECTS	152,499,700.00	164,500,000.00
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	152,499,700.00	155,000,000.00
23050104	ANNIVERSARIES/ CELEBRATIONS	-	9,500,000.00

MDA: 051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	<u>1,282,472,780.00</u>	<u>1,572,789,130.00</u>
21	PERSONNEL COST	<u>755,948,080.00</u>	<u>951,904,860.00</u>
2101	SALARY	<u>698,617,240.00</u>	<u>886,921,820.00</u>
210101	SALARIES AND WAGES	<u>698,617,240.00</u>	<u>886,921,820.00</u>
21010101	SALARY	698,617,240.00	886,921,820.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	<u>57,330,840.00</u>	<u>64,983,040.00</u>
210201	ALLOWANCES	<u>57,330,840.00</u>	<u>64,983,040.00</u>
21020101	NON REGULAR ALLOWANCES	57,330,840.00	64,983,040.00
22	OTHER RECURRENT COSTS	<u>108,199,200.00</u>	<u>124,408,770.00</u>
2202	OVERHEAD COST	<u>105,568,700.00</u>	<u>122,308,770.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>6,578,500.00</u>	<u>6,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,578,500.00	6,000,000.00
220202	UTILITIES - GENERAL	<u>4,081,300.00</u>	<u>3,200,000.00</u>
22020201	ELECTRICITY CHARGES	2,541,200.00	1,500,000.00
22020202	TELEPHONE CHARGES	1,540,100.00	1,700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>9,346,400.00</u>	<u>26,600,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,452,100.00	20,100,000.00
22020303	NEWSPAPERS	175,200.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	175,200.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,020,500.00	3,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	523,400.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>14,446,000.00</u>	<u>13,900,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,045,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,606,000.00	3,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL COMPOUND	1,525,000.00	1,700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,616,000.00	2,700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,334,000.00	2,000,000.00
22020413	MINOR ROAD MAINTENANCE	1,320,000.00	1,000,000.00
220205	TRAINING - GENERAL	<u>6,548,250.00</u>	<u>9,600,000.00</u>
22020501	LOCAL TRAINING	6,548,250.00	3,000,000.00
22020502	INTERNATIONAL TRAINING	-	6,600,000.00
220206	OTHER SERVICES - GENERAL	<u>2,040,000.00</u>	<u>2,240,000.00</u>
22020601	SECURITY SERVICES	1,800,000.00	2,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	240,000.00	240,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>6,530,000.00</u>	<u>9,800,000.00</u>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,100,000.00	3,000,000.00
22020703	LEGAL SERVICES	1,400,000.00	2,000,000.00
22020708	MEDICAL CONSULTING	600,000.00	800,000.00
22020709	AUDITING OF ACCOUNTS	2,430,000.00	4,000,000.00
220209	FINANCIAL CHARGES - GENERAL	<u>840,800.00</u>	<u>871,770.00</u>
22020901	BANK CHARGES (OTHER THAN INTEREST)	840,800.00	871,770.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>55,157,450.00</u>	<u>50,097,000.00</u>
22021001	REFRESHMENT & MEALS	1,530,400.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,700.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	724,800.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	150,600.00	500,000.00
22021007	WELFARE PACKAGES	20,000,000.00	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	550,000.00	2,000,000.00
22021009	SPORTING ACTIVITIES	720,000.00	1,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	2,500,000.00	2,500,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,700,000.00	2,700,000.00
22021041	CONTINGENCY	24,780,950.00	30,897,000.00

MDA: 051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2204	GRANT AND CONTRIBUTIONS GENERAL	2,630,500.00	2,100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,630,500.00	2,100,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	2,630,500.00	2,100,000.00
23	CAPITAL EXPENDITURE	418,325,500.00	496,475,500.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	75,000,000.00	41,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,000,000.00	41,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	75,000,000.00	41,500,000.00
2302	CONSTRUCTION/PROVISION	255,460,000.00	319,415,000.00
230201	CONSTRUCTION/PROVISION OF FIXES ASSETS -	255,460,000.00	319,415,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	5,715,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,460,000.00	7,800,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	250,000,000.00	305,900,000.00
2305	OTHER CAPITAL PROJECTS	87,865,500.00	135,560,500.00
230501	OTHER CAPITAL PROJECTS	87,865,500.00	135,560,500.00
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	87,865,500.00	135,560,500.00

MDA: 051702200100 - OSUN STATE UNIVERSITY, OSOGBO

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	3,473,039,010.00	4,228,197,830.00
21	PERSONNEL COST	1,922,339,010.00	2,466,475,070.00
2101	SALARY	1,837,221,240.00	2,396,475,070.00
210101	SALARIES AND WAGES	1,837,221,240.00	2,396,475,070.00
21010101	SALARY	1,837,221,240.00	2,396,475,070.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	85,117,770.00	70,000,000.00
210201	ALLOWANCES	85,117,770.00	70,000,000.00
21020101	NON REGULAR ALLOWANCES	85,117,770.00	70,000,000.00
22	OTHER RECURRENT COSTS	766,000,000.00	766,000,000.00
2202	OVERHEAD COST	766,000,000.00	766,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	37,000,000.00	33,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	23,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	10,000,000.00
220202	UTILITIES - GENERAL	112,500,000.00	111,300,000.00
22020201	ELECTRICITY CHARGES	30,000,000.00	32,000,000.00
22020202	TELEPHONE CHARGES	15,000,000.00	12,000,000.00
22020203	INTERNET ACCESS CHARGES	40,000,000.00	45,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	300,000.00
22020209	INTERACTIVE LEARNING NETWORK	10,000,000.00	10,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	17,000,000.00	12,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	72,500,000.00	90,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	25,000,000.00
22020302	BOOKS	10,000,000.00	10,000,000.00
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,000,000.00	15,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	20,000,000.00	30,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	79,000,000.00	89,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL COMPOUND	30,000,000.00	35,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000.00	7,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	12,000,000.00
22020413	MINOR ROAD MAINTENANCE	5,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	100,000,000.00	90,000,000.00
22020501	LOCAL TRAINING	40,000,000.00	72,000,000.00
22020502	INTERNATIONAL TRAINING	60,000,000.00	18,000,000.00
220206	OTHER SERVICES - GENERAL	150,000,000.00	162,000,000.00
22020601	SECURITY SERVICES	85,000,000.00	90,000,000.00
22020603	RESIDENTIAL RENT	10,000,000.00	12,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	55,000,000.00	60,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	47,500,000.00	17,500,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	-
22020704	ENGINEERING SERVICES	40,000,000.00	10,000,000.00
22020709	AUDITING OF ACCOUNTS	6,500,000.00	7,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	40,000,000.00	46,000,000.00
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	16,000,000.00
22020803	PLANT / GENERATOR FUEL COST	25,000,000.00	30,000,000.00
220209	FINANCIAL CHARGES - GENERAL	21,700,000.00	27,200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,700,000.00	2,200,000.00
22020902	INSURANCE PREMIUM	20,000,000.00	25,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	105,800,000.00	99,500,000.00
22021001	REFRESHMENT & MEALS	15,000,000.00	15,000,000.00

MDA: 051702200100 - OSUN STATE UNIVERSITY, OSOGBO

Code	Economic	2021 Approved Budget	2022 Proposed Budget
22021002	HONORARIUM & SITTING ALLOWANCE	25,000,000.00	25,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	8,000,000.00	8,500,000.00
22021004	MEDICAL EXPENSES/SUPPORT	5,000,000.00	6,000,000.00
22021006	POSTAGES & COURIER SERVICES	8,000,000.00	8,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	15,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00	7,500,000.00
22021009	SPORTING ACTIVITIES	5,000,000.00	4,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	15,000,000.00	8,500,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000.00	-
22021037	MARGIN FOR INCREASE IN COSTS - RECURRENT	1,000,000.00	-
22021041	CONTINGENCY	3,500,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	784,700,000.00	995,722,760.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	198,700,000.00	240,163,170.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	198,700,000.00	240,163,170.00
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	56,452,590.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,400,000.00	37,400,000.00
23010113	PURCHASE OF COMPUTERS	32,300,000.00	46,310,580.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	101,000,000.00	100,000,000.00
2302	CONSTRUCTION/PROVISION	586,000,000.00	728,832,410.00
230201	CONSTRUCTION/PROVISION OF FIXES ASSETS -	586,000,000.00	728,832,410.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	300,000,000.00	381,980,220.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILD	120,000,000.00	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	130,000,000.00	319,852,190.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	20,000,000.00	17,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	16,000,000.00	10,000,000.00
2303	REHABILITATION/REPAIRS	-	26,727,180.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - C	-	26,727,180.00
23030101	REHABILITATION OF OFFICE BUILDINGS	-	26,727,180.00

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

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	<u>1,228,134,010.00</u>	<u>1,400,900,010.00</u>
21	PERSONNEL COST	<u>1,179,489,010.00</u>	<u>1,364,155,010.00</u>
2101	SALARY	<u>1,132,484,390.00</u>	<u>1,309,142,480.00</u>
210101	SALARIES AND WAGES	1,132,484,390.00	1,309,142,480.00
21010101	SALARY	1,132,484,390.00	1,309,142,480.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	<u>47,004,620.00</u>	<u>55,012,530.00</u>
210201	ALLOWANCES	<u>47,004,620.00</u>	<u>55,012,530.00</u>
21020101	NON REGULAR ALLOWANCES	47,004,620.00	55,012,530.00
22	OTHER RECURRENT COSTS	<u>42,000,000.00</u>	<u>30,000,000.00</u>
2202	OVERHEAD COST	<u>9,800,000.00</u>	<u>10,000,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,500,000.00</u>	<u>2,800,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>1,000,000.00</u>	<u>1,300,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>2,000,000.00</u>	<u>2,600,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	1,000,000.00
220205	TRAINING - GENERAL	<u>1,500,000.00</u>	<u>1,700,000.00</u>
22020501	LOCAL TRAINING	1,500,000.00	1,700,000.00
220206	OTHER SERVICES - GENERAL	<u>1,500,000.00</u>	-
22020602	OFFICE RENT	1,500,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	<u>500,000.00</u>	<u>600,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	-	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>1,800,000.00</u>	<u>1,000,000.00</u>
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	-
22021004	MEDICAL EXPENSES/SUPPORT	500,000.00	-
22021007	WELFARE PACKAGES	800,000.00	1,000,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	<u>32,200,000.00</u>	<u>20,000,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>32,200,000.00</u>	<u>20,000,000.00</u>
22040110	GRANTS TO ACADEMIC INSTITUTIONS	32,200,000.00	20,000,000.00
23	CAPITAL EXPENDITURE	<u>6,645,000.00</u>	<u>6,745,000.00</u>
2303	REHABILITATION/REPAIRS	<u>6,645,000.00</u>	<u>6,745,000.00</u>
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - CAPITAL	<u>6,645,000.00</u>	<u>6,745,000.00</u>
23030101	REHABILITATION OF OFFICE BUILDINGS	6,645,000.00	6,745,000.00

MDA: 051702700100 - OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	889,769,610.00	1,125,738,290.00
21	PERSONNEL COST	841,549,930.00	1,090,518,610.00
2101	SALARY	805,603,260.00	1,046,005,090.00
210101	SALARIES AND WAGES	805,603,260.00	1,046,005,090.00
21010101	SALARY	805,603,260.00	1,046,005,090.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	35,946,670.00	44,513,520.00
210201	ALLOWANCES	35,946,670.00	44,513,520.00
21020101	NON REGULAR ALLOWANCES	35,946,670.00	44,513,520.00
22	OTHER RECURRENT COSTS	43,000,000.00	30,000,000.00
2202	OVERHEAD COST	16,500,000.00	11,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	1,000,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	-
22020202	TELEPHONE CHARGES	-	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	7,000,000.00	2,500,000.00
22020501	LOCAL TRAINING	7,000,000.00	2,500,000.00
220206	OTHER SERVICES - GENERAL	2,500,000.00	2,500,000.00
22020602	OFFICE RENT	2,500,000.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	-	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	1,000,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	26,500,000.00	19,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	26,500,000.00	19,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	26,500,000.00	19,000,000.00
23	CAPITAL EXPENDITURE	5,219,680.00	5,219,680.00
2303	REHABILITATION/REPAIRS	5,219,680.00	5,219,680.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - CAPITAL	5,219,680.00	5,219,680.00
23030106	REHABILITATION/REPAIRS OF PUBLIC SCHOOLS	5,219,680.00	5,219,680.00

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

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	992,125,830.00	1,157,887,650.00
21	PERSONNEL COST	947,598,830.00	1,121,515,650.00
2101	SALARY	908,554,190.00	1,075,464,570.00
210101	SALARIES AND WAGES	908,554,190.00	1,075,464,570.00
21010101	SALARY	908,554,190.00	1,075,464,570.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	39,044,640.00	46,051,080.00
210201	ALLOWANCES	39,044,640.00	46,051,080.00
21020101	NON REGULAR ALLOWANCES	39,044,640.00	46,051,080.00
22	OTHER RECURRENT COSTS	40,000,000.00	30,000,000.00
2202	OVERHEAD COST	15,503,200.00	10,000,000.00
220202	UTILITIES - GENERAL	1,550,000.00	1,240,000.00
22020201	ELECTRICITY CHARGES	1,500,000.00	900,000.00
22020202	TELEPHONE CHARGES	50,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	-	240,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	1,953,200.00	1,873,200.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	103,200.00	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	203,200.00
22020406	OTHER MAINTENANCE SERVICES	250,000.00	120,000.00
220205	TRAINING - GENERAL	7,000,000.00	4,286,800.00
22020501	LOCAL TRAINING	7,000,000.00	4,286,800.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	100,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	1,500,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000.00	500,000.00
22021037	MARGIN FOR INCREASE IN COSTS - RECURRENT	200,000.00	-
2204	GRANT AND CONTRIBUTIONS GENERAL	24,496,800.00	20,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	24,496,800.00	20,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	24,496,800.00	20,000,000.00
23	CAPITAL EXPENDITURE	4,527,000.00	6,372,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	4,527,000.00	6,372,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,527,000.00	6,372,000.00
23010102	PURCHASE OF LAND AND OFFICE BUILDINGS	4,527,000.00	4,527,000.00
23010113	PURCHASE OF COMPUTERS	-	1,845,000.00

MDA: 051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	<u>1,094,189,020.00</u>	<u>1,134,654,100.00</u>
21	PERSONNEL COST	<u>166,116,730.00</u>	<u>200,502,460.00</u>
2101	SALARY	<u>157,784,010.00</u>	<u>190,382,350.00</u>
210101	SALARIES AND WAGES	<u>157,784,010.00</u>	<u>190,382,350.00</u>
21010101	SALARY	157,784,010.00	190,382,350.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	<u>8,332,720.00</u>	<u>10,120,110.00</u>
210201	ALLOWANCES	<u>8,332,720.00</u>	<u>10,120,110.00</u>
21020101	NON REGULAR ALLOWANCES	8,332,720.00	10,120,110.00
22	OTHER RECURRENT COSTS	<u>15,000,000.00</u>	<u>21,151,640.00</u>
2202	OVERHEAD COST	<u>13,000,000.00</u>	<u>19,151,640.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,000,000.00</u>	<u>1,500,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>700,000.00</u>	<u>3,500,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>610,000.00</u>	<u>2,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000.00	-
220205	TRAINING - GENERAL	<u>400,000.00</u>	<u>1,000,000.00</u>
22020501	LOCAL TRAINING	400,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>10,000.00</u>	<u>-</u>
22020803	PLANT / GENERATOR FUEL COST	10,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	<u>10,280,000.00</u>	<u>11,151,640.00</u>
22021002	HONORARIUM & SITTING ALLOWANCE	10,280,000.00	10,280,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	871,640.00
2204	GRANT AND CONTRIBUTIONS GENERAL	<u>2,000,000.00</u>	<u>2,000,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>2,000,000.00</u>	<u>2,000,000.00</u>
22040110	GRANTS TO ACADEMIC INSTITUTIONS	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	<u>913,072,290.00</u>	<u>913,000,000.00</u>
2301	PURCHASE OF FIXED ASSETS - GENERAL	<u>12,035,290.00</u>	<u>12,000,000.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>12,035,290.00</u>	<u>12,000,000.00</u>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	12,035,290.00	12,000,000.00
2303	REHABILITATION/REPAIRS	<u>900,000,000.00</u>	<u>900,000,000.00</u>
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - CAPITAL	<u>900,000,000.00</u>	<u>900,000,000.00</u>
23030106	REHABILITATION/REPAIRS OF PUBLIC SCHOOLS	900,000,000.00	900,000,000.00
2305	OTHER CAPITAL PROJECTS	<u>1,037,000.00</u>	<u>1,000,000.00</u>
230501	OTHER CAPITAL PROJECTS	<u>1,037,000.00</u>	<u>1,000,000.00</u>
23050102	COMPUTER SOFTWARE ACQUISITION	1,037,000.00	1,000,000.00

MDA: 052100100100 - MINISTRY OF HEALTH

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	<u>7,822,227,170.00</u>	<u>3,121,733,530.00</u>
21	PERSONNEL COST	<u>473,590,410.00</u>	<u>645,079,690.00</u>
2101	SALARY	<u>449,684,920.00</u>	<u>613,977,670.00</u>
210101	SALARIES AND WAGES	<u>449,684,920.00</u>	<u>613,977,670.00</u>
21010101	SALARY	449,684,920.00	613,977,670.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	<u>23,905,490.00</u>	<u>31,102,020.00</u>
210201	ALLOWANCES	<u>23,905,490.00</u>	<u>31,102,020.00</u>
21020101	NON REGULAR ALLOWANCES	23,905,490.00	31,102,020.00
22	OTHER RECURRENT COSTS	<u>749,800,000.00</u>	<u>200,000,000.00</u>
2202	OVERHEAD COST	<u>749,800,000.00</u>	<u>200,000,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>51,500,000.00</u>	<u>300,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	51,500,000.00	300,000.00
220202	UTILITIES - GENERAL	<u>500,000.00</u>	<u>100,000.00</u>
22020202	TELEPHONE CHARGES	500,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>173,500,000.00</u>	<u>8,700,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,000,000.00	1,200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	162,500,000.00	7,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>24,950,000.00</u>	<u>1,990,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	14,450,000.00	890,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	100,000.00
220205	TRAINING - GENERAL	<u>303,300,000.00</u>	<u>500,000.00</u>
22020501	LOCAL TRAINING	303,300,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GEN	<u>17,500,000.00</u>	<u>41,000,000.00</u>
22020708	MEDICAL CONSULTING	17,500,000.00	41,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>24,550,000.00</u>	<u>910,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	24,550,000.00	910,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>154,000,000.00</u>	<u>146,500,000.00</u>
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000.00	-
22021004	MEDICAL EXPENSES/SUPPORT	120,000,000.00	94,500,000.00
22021007	WELFARE PACKAGES	26,000,000.00	52,000,000.00
23	CAPITAL EXPENDITURE	<u>6,598,836,760.00</u>	<u>2,276,653,840.00</u>
2301	PURCHASE OF FIXED ASSETS - GENERAL	<u>916,727,510.00</u>	<u>1,457,653,840.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>916,727,510.00</u>	<u>1,457,653,840.00</u>
23010108	PURCHASE OF BUSES	10,000,000.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	20,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	707,650,000.00	1,162,653,840.00
23010140	PURCHASE OF CONSUMABLES - MEDICAL INPUTS	189,077,510.00	225,000,000.00
2302	CONSTRUCTION/PROVISION	<u>2,022,109,250.00</u>	<u>310,000,000.00</u>
230201	CONSTRUCTION/PROVISION OF FIXES ASSETS -	<u>2,022,109,250.00</u>	<u>310,000,000.00</u>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	2,022,109,250.00	310,000,000.00
2303	REHABILITATION/REPAIRS	<u>3,325,000,000.00</u>	<u>364,000,000.00</u>
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - C	<u>3,325,000,000.00</u>	<u>364,000,000.00</u>
23030105	REHABILITATION/REPAIRS OF HOSPITALS / HEALTH C	3,325,000,000.00	364,000,000.00
2305	OTHER CAPITAL PROJECTS	<u>335,000,000.00</u>	<u>145,000,000.00</u>
230501	OTHER CAPITAL PROJECTS	<u>335,000,000.00</u>	<u>145,000,000.00</u>
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	335,000,000.00	145,000,000.00

MDA: 052100200100 - OSUN STATE HEALTH INSURANCE AGENCY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	<u>2,613,031,710.00</u>	<u>3,154,596,850.00</u>
21	PERSONNEL COST	<u>61,273,640.00</u>	<u>93,897,970.00</u>
2101	SALARY	<u>58,329,680.00</u>	<u>90,252,730.00</u>
210101	SALARIES AND WAGES	<u>58,329,680.00</u>	<u>90,252,730.00</u>
21010101	SALARY	58,329,680.00	90,252,730.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	<u>2,943,960.00</u>	<u>3,645,240.00</u>
210201	ALLOWANCES	<u>2,943,960.00</u>	<u>3,645,240.00</u>
21020101	NON REGULAR ALLOWANCES	2,943,960.00	3,645,240.00
22	OTHER RECURRENT COSTS	<u>80,000,000.00</u>	<u>569,077,270.00</u>
2202	OVERHEAD COST	<u>80,000,000.00</u>	<u>569,077,270.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>19,000,000.00</u>	<u>27,050,500.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,600,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	6,450,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,000,000.00	10,000,000.00
220202	UTILITIES - GENERAL	<u>990,000.00</u>	<u>2,520,000.00</u>
22020202	TELEPHONE CHARGES	990,000.00	2,520,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>18,222,720.00</u>	<u>30,150,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,222,720.00	4,800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	25,350,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>14,410,765.00</u>	<u>20,807,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	5,083,500.00	9,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	252,300.00	550,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	2,500,000.00	2,580,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,073,415.00	7,550,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	251,550.00	626,500.00
22020406	OTHER MAINTENANCE SERVICES	250,000.00	500,000.00
220205	TRAINING - GENERAL	<u>4,332,920.00</u>	<u>8,600,000.00</u>
22020501	LOCAL TRAINING	4,332,920.00	8,600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GEN	<u>-</u>	<u>381,787,270.00</u>
22020708	MEDICAL CONSULTING	-	381,787,270.00
220208	FUEL & LUBRICANTS - GENERAL	<u>5,078,000.00</u>	<u>5,804,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	4,562,000.00	5,160,000.00
22020803	PLANT / GENERATOR FUEL COST	516,000.00	644,000.00
220209	FINANCIAL CHARGES - GENERAL	<u>500,000.00</u>	<u>1,408,000.00</u>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	1,408,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>17,465,595.00</u>	<u>90,950,500.00</u>
22021002	HONORARIUM & SITTING ALLOWANCE	4,500,000.00	4,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	11,841,595.00	84,450,500.00
22021007	WELFARE PACKAGES	174,000.00	250,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000.00	1,200,000.00
22021041	CONTINGENCY	250,000.00	350,000.00
22021042	RECURRENT ADJUSTMENT	200,000.00	200,000.00
23	CAPITAL EXPENDITURE	<u>2,471,758,070.00</u>	<u>2,491,621,610.00</u>
2301	PURCHASE OF FIXED ASSETS - GENERAL	<u>341,049,500.00</u>	<u>291,080,000.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>341,049,500.00</u>	<u>291,080,000.00</u>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	335,966,000.00	243,380,000.00
23010140	PURCHASE OF CONSUMABLES - MEDICAL INPUTS	-	40,350,000.00
23010146	PURCHASE OF CONSUMABLES - MOTOR SPARE PARTS	5,083,500.00	7,350,000.00
2302	CONSTRUCTION/PROVISION	<u>-</u>	<u>569,672,560.00</u>
230201	CONSTRUCTION/PROVISION OF FIXES ASSETS -	<u>-</u>	<u>569,672,560.00</u>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	569,672,560.00
2303	REHABILITATION/REPAIRS	<u>5,550,000.00</u>	<u>20,850,000.00</u>
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - C	<u>5,550,000.00</u>	<u>20,850,000.00</u>
23030105	REHABILITATION/REPAIRS OF HOSPITALS / HEALTH C	5,550,000.00	20,850,000.00
2305	OTHER CAPITAL PROJECTS	<u>2,125,158,570.00</u>	<u>1,610,019,050.00</u>
230501	OTHER CAPITAL PROJECTS	<u>2,125,158,570.00</u>	<u>1,610,019,050.00</u>
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	2,125,158,570.00	1,610,019,050.00

MDA: 052102600100 - OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	<u>4,785,150,050.00</u>	<u>5,845,597,640.00</u>
21	PERSONNEL COST	<u>3,825,150,050.00</u>	<u>4,845,597,640.00</u>
2101	SALARY	<u>3,825,150,050.00</u>	<u>4,845,597,640.00</u>
210101	SALARIES AND WAGES	<u>3,825,150,050.00</u>	<u>4,845,597,640.00</u>
21010101	SALARY	3,825,150,050.00	4,845,597,640.00
22	OTHER RECURRENT COSTS	<u>300,000,000.00</u>	<u>560,000,000.00</u>
2202	OVERHEAD COST	<u>300,000,000.00</u>	<u>560,000,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>10,000,000.00</u>	<u>10,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	<u>24,150,000.00</u>	<u>45,000,000.00</u>
22020201	ELECTRICITY CHARGES	18,000,000.00	30,000,000.00
22020202	TELEPHONE CHARGES	3,000,000.00	6,000,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	5,000,000.00
22020206	SEWAGE CHARGES	1,000,000.00	2,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	1,150,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>175,000,000.00</u>	<u>311,500,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	10,000,000.00
22020303	NEWSPAPERS	500,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	20,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	140,000,000.00	250,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	21,000,000.00	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>12,000,000.00</u>	<u>42,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	2,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	6,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	4,000,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	8,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	8,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	5,000,000.00
220205	TRAINING - GENERAL	<u>35,000,000.00</u>	<u>36,000,000.00</u>
22020501	LOCAL TRAINING	32,500,000.00	33,000,000.00
22020502	INTERNATIONAL TRAINING	2,500,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	<u>2,500,000.00</u>	<u>12,000,000.00</u>
22020601	SECURITY SERVICES	500,000.00	7,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GEN	<u>3,500,000.00</u>	<u>6,500,000.00</u>
22020703	LEGAL SERVICES	1,000,000.00	2,500,000.00
22020708	MEDICAL CONSULTING	-	500,000.00
22020709	AUDITING OF ACCOUNTS	2,500,000.00	3,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>7,550,000.00</u>	<u>27,000,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	15,000,000.00
22020806	COOKING GAS/FUEL COST	550,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	<u>9,500,000.00</u>	<u>22,000,000.00</u>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	8,000,000.00
22020902	INSURANCE PREMIUM	8,000,000.00	14,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>20,800,000.00</u>	<u>48,000,000.00</u>
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	8,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	800,000.00	1,000,000.00
22021007	WELFARE PACKAGES	4,000,000.00	13,000,000.00
22021009	SPORTING ACTIVITIES	500,000.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,500,000.00	3,000,000.00
22021041	CONTINGENCY	2,000,000.00	14,000,000.00

MDA: 052102600100 - OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO

Code	Economic	2021 Approved Budget	2022 Proposed Budget
23	CAPITAL EXPENDITURE	<u>660,000,000.00</u>	<u>440,000,000.00</u>
2301	PURCHASE OF FIXED ASSETS - GENERAL	<u>487,294,074.00</u>	<u>308,169,170.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>487,294,074.00</u>	<u>308,169,170.00</u>
23010105	PURCHASE OF MOTOR VEHICLES	133,579,570.00	90,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	156,570,176.00	36,067,970.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	197,144,328.00	182,101,200.00
2302	CONSTRUCTION/PROVISION	<u>172,705,926.00</u>	<u>131,830,830.00</u>
230201	CONSTRUCTION/PROVISION OF FIXES ASSETS -	<u>172,705,926.00</u>	<u>131,830,830.00</u>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	172,705,926.00	131,830,830.00

MDA: 052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	<u>2,780,569,220.00</u>	<u>3,277,935,150.00</u>
21	PERSONNEL COST	<u>2,631,205,840.00</u>	<u>3,047,290,520.00</u>
2101	SALARY	<u>2,465,551,870.00</u>	<u>2,855,500,870.00</u>
210101	SALARIES AND WAGES	<u>2,465,551,870.00</u>	<u>2,855,500,870.00</u>
21010101	SALARY	2,465,551,870.00	2,855,500,870.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	<u>165,653,970.00</u>	<u>191,789,650.00</u>
210201	ALLOWANCES	<u>165,653,970.00</u>	<u>191,789,650.00</u>
21020101	NON REGULAR ALLOWANCES	165,653,970.00	191,789,650.00
22	OTHER RECURRENT COSTS	<u>65,000,000.00</u>	<u>126,217,960.00</u>
2202	OVERHEAD COST	<u>65,000,000.00</u>	<u>126,217,960.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	-	<u>8,600,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	8,600,000.00
220202	UTILITIES - GENERAL	<u>2,220,290.00</u>	<u>1,270,000.00</u>
22020202	TELEPHONE CHARGES	2,220,290.00	1,270,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>22,000,000.00</u>	<u>35,819,680.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	3,219,680.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	21,000,000.00	31,400,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>31,629,710.00</u>	<u>45,700,000.00</u>
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	12,000,000.00	11,000,000.00
22020406	OTHER MAINTENANCE SERVICES	4,000,000.00	17,000,000.00
220205	TRAINING - GENERAL	<u>2,000,000.00</u>	<u>16,217,960.00</u>
22020601	SECURITY SERVICES	150,000.00	150,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>4,000,000.00</u>	<u>6,000,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	50,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	2,950,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>3,000,000.00</u>	<u>7,460,320.00</u>
22021001	REFRESHMENT & MEALS	-	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	500,000.00
22021006	POSTAGES & COURIER SERVICES	-	200,000.00
22021007	WELFARE PACKAGES	2,000,000.00	4,560,320.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>73,466,360.00</u>	<u>90,167,250.00</u>
23010105	PURCHASE OF MOTOR VEHICLES	7,424,100.00	8,412,350.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	66,042,260.00	81,754,900.00
2305	OTHER CAPITAL PROJECTS	<u>10,897,020.00</u>	<u>14,259,420.00</u>
230501	OTHER CAPITAL PROJECTS	<u>10,897,020.00</u>	<u>14,259,420.00</u>
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	10,897,020.00	14,259,420.00

MDA: 052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	<u>1,006,223,230.00</u>	<u>853,533,130.00</u>
21	PERSONNEL COST	<u>93,271,530.00</u>	<u>99,215,890.00</u>
2101	SALARY	<u>87,831,690.00</u>	<u>93,774,770.00</u>
210101	SALARIES AND WAGES	<u>87,831,690.00</u>	<u>93,774,770.00</u>
21010101	SALARY	87,831,690.00	93,774,770.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	<u>5,439,840.00</u>	<u>5,441,120.00</u>
210201	ALLOWANCES	<u>5,439,840.00</u>	<u>5,441,120.00</u>
21020101	NON REGULAR ALLOWANCES	5,439,840.00	5,441,120.00
22	OTHER RECURRENT COSTS	<u>80,000,000.00</u>	<u>171,574,380.00</u>
2202	OVERHEAD COST	<u>80,000,000.00</u>	<u>171,574,380.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>6,000,000.00</u>	<u>2,700,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	2,700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>52,900,000.00</u>	<u>3,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,400,000.00	2,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	50,000,000.00	-
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>9,000,000.00</u>	<u>6,500,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL O	2,000,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00
220205	TRAINING - GENERAL	<u>5,000,000.00</u>	<u>153,574,380.00</u>
22020501	LOCAL TRAINING	5,000,000.00	153,574,380.00
220207	CONSULTING & PROFESSIONAL SERVICES - GEN	<u>2,500,000.00</u>	<u>1,000,000.00</u>
22020709	AUDITING OF ACCOUNTS	2,500,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>1,500,000.00</u>	<u>1,000,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	-
220209	FINANCIAL CHARGES - GENERAL	<u>-</u>	<u>500,000.00</u>
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>3,100,000.00</u>	<u>3,300,000.00</u>
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00
22021007	WELFARE PACKAGES	2,500,000.00	2,500,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000.00	300,000.00
23	CAPITAL EXPENDITURE	<u>832,951,700.00</u>	<u>582,742,860.00</u>
2301	PURCHASE OF FIXED ASSETS - GENERAL	<u>416,462,300.00</u>	<u>129,679,090.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>416,462,300.00</u>	<u>129,679,090.00</u>
23010113	PURCHASE OF COMPUTERS	16,250,000.00	16,250,000.00
23010140	PURCHASE OF CONSUMABLES - MEDICAL INPUTS	400,212,300.00	113,429,090.00
2305	OTHER CAPITAL PROJECTS	<u>416,489,400.00</u>	<u>453,063,770.00</u>
230501	OTHER CAPITAL PROJECTS	<u>416,489,400.00</u>	<u>453,063,770.00</u>
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	416,489,400.00	453,063,770.00

MDA: 053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	307,858,660.00	682,517,290.00
21	PERSONNEL COST	153,964,650.00	205,253,690.00
2101	SALARY	146,478,260.00	195,238,800.00
210101	SALARIES AND WAGES	146,478,260.00	195,238,800.00
21010101	SALARY	146,478,260.00	195,238,800.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	7,486,390.00	10,014,890.00
210201	ALLOWANCES	7,486,390.00	10,014,890.00
21020101	NON REGULAR ALLOWANCES	7,486,390.00	10,014,890.00
22	OTHER RECURRENT COSTS	50,000,000.00	38,500,000.00
2202	OVERHEAD COST	50,000,000.00	38,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000.00	9,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000.00	9,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,500,000.00	4,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,500,000.00	11,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	2,000,000.00	6,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	500,000.00
220205	TRAINING - GENERAL	2,500,000.00	4,000,000.00
22020501	LOCAL TRAINING	2,500,000.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GEN	6,000,000.00	4,000,000.00
22020701	FINANCIAL CONSULTING	5,000,000.00	3,000,000.00
22020704	ENGINEERING SERVICES	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	500,000.00
22020803	PLANT / GENERATOR FUEL COST	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,500,000.00	3,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	3,500,000.00
22021041	CONTINGENCY	15,500,000.00	-
23	CAPITAL EXPENDITURE	103,894,010.00	438,763,600.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	25,120,616.00	24,982,500.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,120,616.00	24,982,500.00
23010128	PURCHASE OF SECURITY EQUIPMENT	327,425.00	2,400,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	9,310,000.00	13,582,500.00
23010141	PURCHASE OF CONSUMABLES - CHEMICALS	15,483,191.00	9,000,000.00
2302	CONSTRUCTION/PROVISION	49,884,132.00	232,531,100.00
230201	CONSTRUCTION/PROVISION OF FIXES ASSETS -	49,884,132.00	232,531,100.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000.00	5,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	10,799,500.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	200,000.00	325,000.00
23020132	PROVISION/CONSTRUCTION OF SEWAGE/ DRAINAGE I	46,522,320.00	216,406,600.00
23020136	PROVISION OF WASTE DISPOSAL EQUIPMENT	2,661,812.00	-
2304	PRESERVATION OF THE ENVIRONMENT	21,108,762.00	119,500,000.00
230401	PRESERVATION OF THE ENVIRONMENT- GENERA	21,108,762.00	119,500,000.00
23040101	TREE PLANTING	21,108,762.00	112,000,000.00
23040102	EROSION & FLOOD CONTROL	-	2,000,000.00
23040103	WILDLIFE CONSERVATION	-	1,500,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	2,000,000.00
23040105	WATER POLLUTION, PREVENTION & CONTROL	-	2,000,000.00
2305	OTHER CAPITAL PROJECTS	7,780,500.00	61,750,000.00
230501	OTHER CAPITAL PROJECTS	7,780,500.00	61,750,000.00
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	7,780,500.00	48,250,000.00
23050103	MONITORING & EVALUATION	-	8,500,000.00
23050104	ANNIVERSARIES/ CELEBRATIONS	-	5,000,000.00

MDA: 053500200100 - OSUN PARKS AND GARDENS MANAGEMENT AGENCY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	24,780,710.00	32,080,970.00
22	OTHER RECURRENT COSTS	20,000,000.00	20,000,000.00
2202	OVERHEAD COST	20,000,000.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	18,960,000.00	18,960,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	260,000.00
22020406	OTHER MAINTENANCE SERVICES	18,660,000.00	18,600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GEN	140,000.00	140,000.00
22020705	ARCHITECTURAL SERVICES	140,000.00	140,000.00
23	CAPITAL EXPENDITURE	4,780,710.00	12,080,970.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	4,159,600.00	10,800,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,159,600.00	10,800,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	7,050,000.00
23010142	PURCHASE OF CONSUMABLES - AGRICULTURAL INPUT	4,159,600.00	3,750,000.00
2304	PRESERVATION OF THE ENVIRONMENT	621,110.00	1,280,970.00
230401	PRESERVATION OF THE ENVIRONMENT- GENERA	621,110.00	1,280,970.00
23040101	TREE PLANTING	621,110.00	1,280,970.00

MDA: 053505300100 - OSUN STATE WASTE MANAGEMENT AGENCY

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	153,721,200.00	211,030,650.00
21	PERSONNEL COST	79,564,210.00	96,107,630.00
2101	SALARY	77,546,580.00	93,614,010.00
210101	SALARIES AND WAGES	77,546,580.00	93,614,010.00
21010101	SALARY	77,546,580.00	93,614,010.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	2,017,630.00	2,493,620.00
210201	ALLOWANCES	2,017,630.00	2,493,620.00
21020101	NON REGULAR ALLOWANCES	2,017,630.00	2,493,620.00
22	OTHER RECURRENT COSTS	60,000,000.00	59,820,000.00
2202	OVERHEAD COST	60,000,000.00	59,820,000.00
220201	TRAVEL & TRANSPORT - GENERAL	200,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	-
220202	UTILITIES - GENERAL	500,000.00	500,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	900,000.00	900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,400,000.00	5,520,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	120,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	200,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00
22020501	LOCAL TRAINING	200,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	4,550,000.00	6,000,000.00
22020601	SECURITY SERVICES	100,000.00	100,000.00
22020602	OFFICE RENT	4,000,000.00	4,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	1,400,000.00
22020607	RESCUE SERVICES	200,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	47,500,000.00	43,900,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	45,600,000.00	42,000,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,750,000.00	1,800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,450,000.00	1,500,000.00
22021007	WELFARE PACKAGES	300,000.00	300,000.00
23	CAPITAL EXPENDITURE	14,156,990.00	55,103,020.00
2302	CONSTRUCTION/PROVISION	14,156,990.00	55,103,020.00
230201	CONSTRUCTION/PROVISION OF FIXES ASSETS -	14,156,990.00	55,103,020.00
23020132	PROVISION/CONSTRUCTION OF SEWAGE/ DRAINAGE	9,931,740.00	32,103,020.00
23020136	PROVISION OF WASTE DISPOSAL EQUIPMENT	4,225,250.00	23,000,000.00

MDA: 055100100100 - MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS

Code	Economic	2021 Approved Budget	2022 Proposed Budget
2	EXPENDITURE	70,144,770.00	83,059,930.00
21	PERSONNEL COST	54,644,770.00	65,559,930.00
2101	SALARY	52,309,370.00	62,659,740.00
210101	SALARIES AND WAGES	52,309,370.00	62,659,740.00
21010101	SALARY	52,309,370.00	62,659,740.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	2,335,400.00	2,900,190.00
210201	ALLOWANCES	2,335,400.00	2,900,190.00
21020101	NON REGULAR ALLOWANCES	2,335,400.00	2,900,190.00
22	OTHER RECURRENT COSTS	10,000,000.00	10,000,000.00
2202	OVERHEAD COST	10,000,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,370,000.00	2,370,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,370,000.00	2,370,000.00
220202	UTILITIES - GENERAL	50,000.00	50,000.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,280,000.00	1,180,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	850,000.00	750,000.00
22020303	NEWSPAPERS	30,000.00	30,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	330,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	70,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,050,000.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00
220205	TRAINING - GENERAL	2,000,000.00	2,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	-
22020502	INTERNATIONAL TRAINING	-	2,000,000.00
220206	OTHER SERVICES - GENERAL	2,150,000.00	2,150,000.00
22020607	RESCUE SERVICES	2,150,000.00	2,150,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	650,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	450,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	400,000.00
22021001	REFRESHMENT & MEALS	400,000.00	400,000.00
23	CAPITAL EXPENDITURE	5,500,000.00	7,500,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	5,500,000.00	7,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,500,000.00	7,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000.00	7,000,000.00
23010113	PURCHASE OF COMPUTERS	500,000.00	500,000.00