



# STATE GOVERNMENT OF OSUN 2020 ESTIMATES

## OVERALL SUMMARY OF RECURRENT EXPENDITURE

ADMINISTRATIVE CODES	MDAS	21000000	22000000	TOTAL NON-DEBT RECURRENT	DEBT REPAYMENT	TOTAL RECURRENT
		PERSONNEL	OTHER NON-DEBT RECURRENT			
		₦	₦	₦	₦	₦
<b>GOVERNANCE AND ADMINISTRATION SECTOR</b>						
011100100100	OFFICE OF THE GOVERNOR	597,793,240.00	4,407,089,870.00	5,004,853,110.00	-	5,004,853,110.00
011100100900	OFFICE OF POLICY COORDINATION	-	-	-	-	-
011101000100	PUBLIC PROCUREMENT AGENCY	16,210,340.00	33,460,000.00	49,670,340.00	-	49,670,340.00
011101900100	MINISTRY OF SPECIAL DUTIES	3,943,680.00	10,575,820.00	14,519,500.00	-	14,519,500.00
011103500100	BUREAU OF PUBLIC SERVICE PENSION	9,031,543,220.00	2,643,960.00	9,034,187,180.00	-	9,034,187,180.00
011200300100	OSUN STATE HOUSE OF ASSEMBLY	423,785,650.00	1,280,503,940.00	1,714,289,590.00	-	1,714,289,590.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	64,119,790.00	69,230,000.00	133,349,790.00	-	133,349,790.00
014000100100	OFFICE OF THE AUDITOR GENERAL ( STATE )	113,965,290.00	12,172,990.00	126,138,280.00	-	126,138,280.00
014000200100	OFFICE OF THE AUDITOR GENERAL ( LOCAL GOVERNMENTS )	68,733,860.00	12,690,990.00	81,424,850.00	-	81,424,850.00
012500500100	MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING	73,196,190.00	211,542,310.00	284,738,500.00	-	284,738,500.00
014700100100	CIVIL SERVICE COMMISSION	65,104,290.00	15,000,000.00	80,104,290.00	-	80,104,290.00
014700200100	LOCAL GOVERNMENTS SERVICE COMMISSION	44,384,810.00	400,000,000.00	444,384,810.00	-	444,384,810.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	70,584,550.00	1,800,000,000.00	1,570,584,550.00	-	1,570,584,550.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	72,778,650.00	33,355,000.00	105,133,650.00	-	105,133,650.00
045102100100	MINISTRY OF REGIONAL INTEGRATION	-	46,000,000.00	46,000,000.00	-	46,000,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	59,512,360.00	12,990,000.00	72,502,360.00	-	72,502,360.00
	<b>SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECTOR</b>	<b>10,705,655,920.00</b>	<b>8,056,224,880.00</b>	<b>18,761,880,800.00</b>	<b>-</b>	<b>18,761,880,800.00</b>
<b>AGRICULTURE SECTOR</b>						
021500100100	MINISTRY OF AGRICULTURE, FOOD SECURITY	263,483,430.00	88,308,110.00	351,791,540.00	-	351,791,540.00
021501400100	OSUN PRODUCE BOARD	-	15,000,000.00	15,000,000.00	-	15,000,000.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	103,575,470.00	5,816,700.00	109,392,170.00	-	109,392,170.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	83,761,260.00	10,093,760.00	93,855,020.00	-	93,855,020.00
	<b>SUB-TOTAL AGRICULTURE SECTOR</b>	<b>450,820,160.00</b>	<b>119,218,570.00</b>	<b>570,038,730.00</b>	<b>-</b>	<b>570,038,730.00</b>
<b>PLANNING AND BUDGET SECTOR</b>						
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT	82,303,770.00	263,472,760.00	345,776,530.00	-	345,776,530.00
023800400100	STATE BUREAU OF STATISTICS	33,148,010.00	35,380,000.00	68,528,010.00	-	68,528,010.00
	<b>SUB-TOTAL PLANNING AND BUDGET SECTOR</b>	<b>115,451,780.00</b>	<b>298,852,760.00</b>	<b>414,304,540.00</b>	<b>-</b>	<b>414,304,540.00</b>
<b>COMMERCE AND INDUSTRY SECTOR</b>						
011100800100	OFFICE OF ENTERPRISE AND WEALTH CREATION	-	5,287,910.00	5,287,910.00	-	5,287,910.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	142,775,130.00	109,803,620.00	252,578,750.00	-	252,578,750.00
022205100100	OSUN MICRO CREDIT AGENCY	-	8,060,040.00	8,060,040.00	-	8,060,040.00
023800100100	OFFICE OF TOURISM AND CULTURE	24,879,500.00	4,759,110.00	29,638,610.00	-	29,638,610.00
023800400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	39,728,750.00	10,500,000.00	50,228,750.00	-	50,228,750.00
023605200100	OSUN STATE TOURISM BOARD	11,506,750.00	5,083,800.00	16,590,550.00	-	16,590,550.00
051300100100	MINISTRY OF EMPLOYMENT AND YOUTH ENGAGEMENT	2,316,578,160.00	90,042,530.00	2,406,620,690.00	-	2,406,620,690.00
	<b>SUB-TOTAL COMMERCE AND INDUSTRY SECTOR</b>	<b>2,535,468,290.00</b>	<b>233,537,010.00</b>	<b>2,769,005,300.00</b>	<b>-</b>	<b>2,769,005,300.00</b>
<b>EDUCATION SECTOR</b>						
051700100100	MINISTRY OF EDUCATION	401,371,900.00	421,560,790.00	822,932,690.00	-	822,932,690.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	82,334,450.00	90,000,000.00	172,334,450.00	-	172,334,450.00
051700800100	OSUN STATE LIBRARY BOARD	8,102,020.00	708,580.00	8,810,600.00	-	8,810,600.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	-	2,828,330.00	2,828,330.00	-	2,828,330.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	901,197,340.00	723,245,700.00	1,624,443,040.00	-	1,624,443,040.00
051701900100	OSUN STATE POLYTECHNIC, IREE	1,112,033,480.00	546,321,600.00	1,658,355,080.00	-	1,658,355,080.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	1,082,562,240.00	431,647,330.00	1,524,209,570.00	-	1,524,209,570.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	993,442,600.00	78,500,000.00	1,071,942,600.00	-	1,071,942,600.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	2,315,088,510.00	768,000,000.00	3,083,088,510.00	-	3,083,088,510.00
051702300100	LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO	-	-	-	-	-
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	1,312,633,660.00	58,000,000.00	1,370,633,660.00	-	1,370,633,660.00
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IPE (DISTRICT OFFICE)	1,190,385,680.00	58,000,000.00	1,248,385,680.00	-	1,248,385,680.00
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	1,101,474,810.00	57,500,000.00	1,158,974,810.00	-	1,158,974,810.00
051705100100	TEACHERS ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO	68,117,650.00	4,500,000.00	72,617,650.00	-	72,617,650.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	166,556,280.00	21,151,640.00	187,707,920.00	-	187,707,920.00
051705600100	OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP	19,606,970.00	10,000,000.00	29,606,970.00	-	29,606,970.00
051706500100	OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY	-	5,000,000.00	5,000,000.00	-	5,000,000.00
	<b>SUB-TOTAL EDUCATION SECTOR</b>	<b>10,764,907,390.00</b>	<b>3,274,963,970.00</b>	<b>14,039,871,360.00</b>	<b>-</b>	<b>14,039,871,360.00</b>
<b>ENVIRONMENT SECTOR</b>						
022205600100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	9,600,000.00	31,727,460.00	41,327,460.00	-	41,327,460.00
053500100100	MINISTRY OF ENVIRONMENT & SANITATION	60,265,140.00	24,900,000.00	85,165,140.00	-	85,165,140.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	-	20,000,000.00	20,000,000.00	-	20,000,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	98,209,930.00	70,846,180.00	169,056,110.00	-	169,056,110.00
023305100100	OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES	89,123,790.00	8,460,650.00	97,584,440.00	-	97,584,440.00
	<b>SUB-TOTAL ENVIRONMENT SECTOR</b>	<b>257,198,860.00</b>	<b>155,934,290.00</b>	<b>413,133,150.00</b>	<b>-</b>	<b>413,133,150.00</b>
<b>HEALTH SECTOR</b>						
052100100100	MINISTRY OF HEALTH	388,315,970.00	200,000,000.00	588,315,970.00	-	588,315,970.00
052100200100	OSUN STATE HEALTH INSURANCE SCHEME	56,106,110.00	22,917,810.00	79,023,920.00	-	79,023,920.00
052102600100	LAUTECH TEACHING HOSPITAL, OSOGBO	4,655,834,090.00	225,000,000.00	4,880,834,090.00	-	4,880,834,090.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	2,245,857,400.00	110,000,000.00	2,355,857,400.00	-	2,355,857,400.00
05211600100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	71,509,140.00	171,452,170.00	242,961,310.00	-	242,961,310.00
	<b>SUB-TOTAL HEALTH SECTOR</b>	<b>7,417,622,710.00</b>	<b>729,369,980.00</b>	<b>8,146,992,690.00</b>	<b>-</b>	<b>8,146,992,690.00</b>
<b>INFRASTRUCTURE SECTOR</b>						
022905300100	OFFICE OF THE TRANSPORTATION	167,930,710.00	34,007,900.00	201,938,610.00	-	201,938,610.00
023400100100	MINISTRY OF WORKS & TRANSPORT	161,424,600.00	157,223,360.00	318,647,960.00	-	318,647,960.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	21,811,990.00	6,230,500.00	28,042,490.00	-	28,042,490.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	55,201,840.00	8,000,000.00	63,201,840.00	-	63,201,840.00
02340500100	OSUN ASSETS MANAGEMENT AGENCY	-	12,690,990.00	12,690,990.00	-	12,690,990.00
025305300100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	48,907,910.00	31,088,520.00	79,996,430.00	-	79,996,430.00
025305600100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	19,220,800.00	12,690,990.00	31,911,790.00	-	31,911,790.00
025305500100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	-	15,863,730.00	15,863,730.00	-	15,863,730.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	79,491,780.00	15,863,730.00	95,345,490.00	-	95,345,490.00
	<b>SUB-TOTAL INFRASTRUCTURE SECTOR</b>	<b>553,979,610.00</b>	<b>293,659,720.00</b>	<b>847,639,330.00</b>	<b>-</b>	<b>847,639,330.00</b>
<b>SOCIAL DEVELOPMENT AND WELFARE SECTOR</b>						
012400100100	MINISTRY OF HOME AFFAIRS	125,945,930.00	190,000,000.00	315,945,930.00	-	315,945,930.00
051400100100	MINISTRY OF WOMEN & CHILDREN AFFAIRS	72,701,650.00	152,310,000.00	225,011,650.00	-	225,011,650.00
053900100100	MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS	38,350,510.00	30,000,000.00	68,350,510.00	-	68,350,510.00
053905100100	OSUN STATE SPORTS COUNCIL	133,624,140.00	70,000,000.00	203,624,140.00	-	203,624,140.00
	<b>SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SECTOR</b>	<b>370,622,230.00</b>	<b>442,310,000.00</b>	<b>812,932,230.00</b>	<b>-</b>	<b>812,932,230.00</b>
<b>SECURITY LAW AND JUSTICE SECTOR</b>						
031801100100	JUDICIAL SERVICE COMMISSION	63,849,100.00	63,454,920.00	127,304,020.00	-	127,304,020.00
032600100100	MINISTRY OF JUSTICE	267,131,790.00	105,758,200.00	372,889,990.00	-	372,889,990.00
032605100100	THE JUDICIARY (HIGH COURT OF JUSTICE)	485,996,060.00	317,274,630.00	803,270,690.00	-	803,270,690.00
032605200100	CUSTOMARY COURT OF APPEAL	403,125,380.00	157,805,530.00	560,930,910.00	-	560,930,910.00
	<b>SUB-TOTAL SECURITY LAW AND JUSTICE SECTOR</b>	<b>1,220,102,330.00</b>	<b>644,293,280.00</b>	<b>1,864,395,610.00</b>	<b>-</b>	<b>1,864,395,610.00</b>
<b>INFORMATION AND COMMUNICATION SECTOR</b>						
012300100100	MINISTRY OF INFORMATION AND STRATEGY	61,750,250.00	6,345,490.00	68,095,740.00	-	68,095,740.00
012300300100	OSUN STATE BROADCASTING CORPORATION	218,808,790.00	112,019,790.00	330,828,580.00	-	330,828,580.00
	<b>SUB-TOTAL INFORMATION AND COMMUNICATION SECTOR</b>	<b>280,559,040.00</b>	<b>118,365,280.00</b>	<b>398,924,320.00</b>	<b>-</b>	<b>398,924,320.00</b>
<b>WATER AND SANITATION SECTOR</b>						
025200100100	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS	66,861,660.00	5,000,000.00	71,861,660.00	-	71,861,660.00
025210200100	OSUN STATE WATER CORPORATION	487,147,050.00	60,000,000.00	547,147,050.00	-	547,147,050.00
025210300100	RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	67,881,850.00	2,000,000.00	69,881,850.00	-	69,881,850.00
	<b>SUB-TOTAL WATER AND SANITATION SECTOR</b>	<b>621,990,560.00</b>	<b>67,000,000.00</b>	<b>688,990,560.00</b>	<b>-</b>	<b>688,990,560.00</b>
<b>FINANCE &amp; REVENUE MOBILIZATION SECTOR</b>						
022000100100	MINISTRY OF FINANCE	998,928,050.00	5,315,708,250.00	6,314,636,300.00	-	6,314,636,300.00
022000200100	DEBT MANAGEMENT OFFICE	5,062,960.00	-	5,062,960.00	22,956,035,540.00	22,961,098,500.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	128,162,760.00	70,000,000.00	198,162,76		



# STATE GOVERNMENT OF OSUN

## 2020 ESTIMATES

### OVERALL SUMMARY OF PERSONNEL BUDGET

ADMINISTRATIVE CODES	MDAS	PROPOSED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
<b>GOVERNANCE AND ADMINISTRATION SECTOR</b>			
011100100100	OFFICE OF THE GOVERNOR	597,793,240.00	1,031,054,990.00
011101000100	PUBLIC PROCUREMENT AGENCY	16,210,340.00	18,573,280.00
011101900100	MINISTRY OF SPECIAL DUTIES	3,943,680.00	16,939,690.00
011103500100	BUREAU OF PUBLIC SERVICE PENSION	9,031,543,220.00	8,799,472,760.00
011200300100	OSUN STATE HOUSE OF ASSEMBLY	423,785,650.00	430,053,990.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	64,119,790.00	62,683,240.00
014000100100	OFFICE OF THE AUDITOR GENERAL ( STATE )	113,965,290.00	113,622,990.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	68,733,860.00	74,045,720.00
012500500100	MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING	73,196,190.00	86,294,860.00
014700100100	CIVIL SERVICE COMMISSION	65,104,290.00	62,766,850.00
014700200100	LOCAL GOVERNMENTS SERVICE COMMISSION	44,384,810.00	39,153,980.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	70,584,550.00	72,573,970.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	72,778,650.00	77,750,400.00
045102100100	MINISTRY OF REGIONAL INTEGRATION	-	23,690,580.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	59,512,360.00	65,095,980.00
<b>SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECTOR</b>		<b>10,705,655,920.00</b>	<b>10,973,773,280.00</b>
<b>AGRICULTURE SECTOR</b>			
021500100100	MINISTRY OF AGRICULTURE, FOOD SECURITY	263,483,430.00	278,509,730.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	103,575,470.00	109,760,900.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	83,761,260.00	75,435,830.00
<b>SUB-TOTAL AGRICULTURE SECTOR</b>		<b>450,820,160.00</b>	<b>463,706,460.00</b>
<b>PLANNING AND BUDGET SECTOR</b>			
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT	82,303,770.00	92,390,090.00
023800400100	STATE BUREAU OF STATISTICS	33,148,010.00	35,569,770.00
<b>SUB-TOTAL PLANNING AND BUDGET SECTOR</b>		<b>115,451,780.00</b>	<b>127,959,860.00</b>
<b>COMMERCE AND INDUSTRY SECTOR</b>			
011100800100	OFFICE OF ENTERPRISE AND WEALTH CREATION	-	16,515,630.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	142,775,130.00	166,612,260.00
023600100100	OFFICE OF TOURISM AND CULTURE	24,879,500.00	43,073,980.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	39,728,750.00	42,919,830.00
023605200100	OSUN STATE TOURISM BOARD	11,506,750.00	23,983,230.00
051300100100	MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT	2,316,578,160.00	2,547,885,770.00
<b>SUB-TOTAL COMMERCE AND INDUSTRY SECTOR</b>		<b>2,535,468,290.00</b>	<b>2,840,990,700.00</b>
<b>EDUCATION SECTOR</b>			
051700100100	MINISTRY OF EDUCATION	401,371,900.00	376,736,750.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	82,334,450.00	78,519,010.00
051700800100	OSUN STATE LIBRARY BOARD	8,102,020.00	11,651,660.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	-	30,066,020.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	901,197,340.00	909,568,360.00
051701900100	OSUN STATE POLYTECHNIC, IREE	1,112,033,480.00	1,048,944,850.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	1,092,562,240.00	786,033,800.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	993,442,600.00	930,881,510.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	2,315,088,510.00	2,218,370,070.00
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	1,312,633,660.00	1,358,282,060.00
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	1,190,385,680.00	698,122,180.00
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	1,101,474,610.00	1,607,134,620.00
051705100100	TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO	68,117,650.00	75,511,850.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	166,556,280.00	196,093,380.00
051705600100	OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP	19,606,970.00	36,404,620.00
<b>SUB-TOTAL EDUCATION SECTOR</b>		<b>10,764,907,390.00</b>	<b>10,362,320,740.00</b>
<b>ENVIRONMENT SECTOR</b>			
022205600100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	9,600,000.00	31,769,340.00
053500100100	MINISTRY OF ENVIRONMENT & SANITATION	60,265,140.00	82,910,760.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	-	15,333,670.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	98,209,930.00	108,525,350.00
023305100100	OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES	89,123,790.00	101,668,390.00
<b>SUB-TOTAL ENVIRONMENT SECTOR</b>		<b>257,198,860.00</b>	<b>340,207,510.00</b>
<b>HEALTH SECTOR</b>			
052100100100	MINISTRY OF HEALTH	388,315,970.00	603,004,030.00
052100200100	OSUN STATE HEALTH INSURANCE SCHEME	56,106,110.00	57,357,490.00
052102600100	LAUTECH TEACHING HOSPITAL, OSOGBO	4,655,834,090.00	4,392,524,160.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	2,245,857,400.00	2,632,036,860.00
052111600100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	71,509,140.00	782,273,900.00
<b>SUB-TOTAL HEALTH SECTOR</b>		<b>7,417,622,710.00</b>	<b>8,467,196,440.00</b>
<b>INFRASTRUCTURE SECTOR</b>			
022905300100	OFFICE OF THE TRANSPORTATION	167,930,710.00	130,129,140.00
023400100100	MINISTRY OF WORKS & TRANSPORT	161,424,600.00	166,245,070.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	21,811,990.00	26,872,090.00

ADMINISTRATIVE CODES	MDAS	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
023400400100	OSUN ROAD MAINTENANCE AGENCY	55,201,840.00	58,732,470.00
025305300100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	48,907,910.00	53,338,260.00
025305600100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	19,220,800.00	25,792,920.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	79,481,760.00	98,222,000.00
	<b>SUB-TOTAL INFRASTRUCTURE SECTOR</b>	<b>553,979,610.00</b>	<b>559,331,950.00</b>
	<b>SOCIAL DEVELOPMENT AND WELFARE SECTOR</b>		
012400100100	MINISTRY OF HOME AFFAIRS	125,945,930.00	131,776,090.00
051400100100	MINISTRY OF WOMEN & CHILDREN AFFAIRS	72,701,650.00	63,703,770.00
053900100100	MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS	38,350,510.00	38,822,540.00
053905100100	OSUN STATE SPORTS COUNCIL	133,624,140.00	130,934,880.00
	<b>SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SECTOR</b>	<b>370,622,230.00</b>	<b>365,237,280.00</b>
	<b>SECURITY LAW AND JUSTICE SECTOR</b>		
031801100100	JUDICIAL SERVICE COMMISSION	63,849,100.00	127,545,430.00
032600100100	MINISTRY OF JUSTICE	267,131,790.00	270,507,090.00
032605100100	THE JUDICIARY (HIGH COURT OF JUSTICE)	485,996,060.00	464,443,300.00
032605200100	CUSTOMARY COURT OF APPEAL	403,125,380.00	436,757,760.00
	<b>SUB-TOTAL SECURITY LAW AND JUSTICE SECTOR</b>	<b>1,220,102,330.00</b>	<b>1,299,253,580.00</b>
	<b>INFORMATION AND COMMUNICATION SECTOR</b>		
012300100100	MINISTRY OF INFORMATION AND STRATEGY	61,750,250.00	69,127,960.00
012300300100	OSUN STATE BROADCASTING CORPORATION	218,808,790.00	232,024,710.00
	<b>SUB-TOTAL INFORMATION AND COMMUNICATION SECTOR</b>	<b>280,559,040.00</b>	<b>301,152,670.00</b>
	<b>WATER AND SANITATION SECTOR</b>		
025200100100	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS	66,861,660.00	69,214,460.00
025210200100	OSUN STATE WATER CORPORATION	487,147,050.00	395,922,990.00
025210300100	RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	67,981,850.00	80,003,850.00
	<b>SUB-TOTAL WATER AND SANITATION SECTOR</b>	<b>621,990,560.00</b>	<b>545,141,300.00</b>
	<b>FINANCE &amp; REVENUE MOBILIZATION SECTOR</b>		
022000100100	MINISTRY OF FINANCE	998,928,050.00	72,123,190.00
022000200100	DEBT MANAGEMENT OFFICE	5,062,960.00	17,342,400.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	128,162,760.00	133,689,200.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	38,658,580.00	63,362,880.00
	<b>SUB-TOTAL FINANCE &amp; REVENUE MOBILIZATION SECTOR</b>	<b>1,170,812,350.00</b>	<b>286,517,670.00</b>
	SALARY ARREARS		8,000,000,000.00
	<b>TOTAL EXPENDITURE</b>	<b>36,465,191,230.00</b>	<b>44,932,789,440.00</b>



# STATE GOVERNMENT OF OSUN

## 2020 ESTIMATES

### OVERALL SUMMARY OF PERSONNEL BUDGET BY NATURE

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₦	₦
21010100	SALARIES AND WAGES	25,370,114,230.00	26,685,798,676.53
21020100	ALLOWANCES	1,166,402,200.00	1,497,052,223.47
21020200	SOCIAL CONTRIBUTIONS	5,935,958,950.00	5,000,000,000.00
21030100	SOCIAL BENEFITS	3,992,715,850.00	3,749,938,540.00
	<b>TOTAL TRANSFERS</b>	<b>36,465,191,230.00</b>	<b>36,932,789,440.00</b>



# STATE GOVERNMENT OF OSUN

## 2020 ESTIMATES

### OVERALL DETAILS OF PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	25,297,514,230.00	26,587,543,246.53
21010102	OVER TIME PAYMENTS	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	72,600,000.00	98,255,430.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>25,370,114,230.00</b>	<b>26,685,798,676.53</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	1,166,402,200.00	1,497,052,223.47
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,166,402,200.00</b>	<b>1,497,052,223.47</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION / OHIS	635,958,950.00	-
21020202	CONTRIBUTORY PENSION	3,500,000,000.00	3,500,000,000.00
21020203	GROUP LIFE INSURANCE	300,000,000.00	-
21020204	EMPLOYEES COMPENSATION FUND	1,500,000,000.00	1,500,000,000.00
21020205	HOUSING FUND CONTRIBUTION	-	-
	<b>SUB-TOTAL SOCIAL CONTRIBUTIONS</b>	<b>5,935,958,950.00</b>	<b>5,000,000,000.00</b>
<b>2103</b>	<b>SOCIAL BENEFITS</b>		
<b>210301</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY	1,440,000,000.00	1,440,000,000.00
21030102	PENSION	2,552,715,850.00	2,309,938,540.00
21030103	DEATH BENEFITS	-	-
	<b>SUB-TOTAL SOCIAL BENEFITS</b>	<b>3,992,715,850.00</b>	<b>3,749,938,540.00</b>
	<b>TOTAL TRANSFERS</b>	<b>36,465,191,230.00</b>	<b>36,932,789,440.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**011100100100 - GOVERNOR'S OFFICE**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₱	₱
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	572,530,630.00	997,098,730.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>572,530,630.00</b>	<b>997,098,730.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	25,262,610.00	33,956,260.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>25,262,610.00</b>	<b>33,956,260.00</b>
	<b>TOTAL TRANSFERS</b>	<b>597,793,240.00</b>	<b>1,031,054,990.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**011101000100 - PUBLIC PROCUREMENT AGENCY**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₱	₱
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	15,509,160.00	17,823,130.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>15,509,160.00</b>	<b>17,823,130.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	701,180.00	750,150.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>701,180.00</b>	<b>750,150.00</b>
	<b>TOTAL TRANSFERS</b>	<b>16,210,340.00</b>	<b>18,573,280.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**011101900100 - MINISTRY OF SPECIAL DUTIES**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₪	₪
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	3,740,080.00	16,315,940.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>3,740,080.00</b>	<b>16,315,940.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	203,600.00	623,750.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>203,600.00</b>	<b>623,750.00</b>
	<b>TOTAL TRANSFERS</b>	<b>3,943,680.00</b>	<b>16,939,690.00</b>



**2020 SUMMARY OF PERSONNEL BUDGET**

**011103500100 - BUREAU OF PUBLIC SERVICE PENSION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₱	₱
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	37,079,540.00	47,500,260.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>37,079,540.00</b>	<b>47,500,260.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	1,747,830.00	2,033,960.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,747,830.00</b>	<b>2,033,960.00</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020202	CONTRIBUTORY PENSION	3,500,000,000.00	3,500,000,000.00
21020204	EMPLOYEES COMPENSATION FUND (REDEMPTION FUND)	1,500,000,000.00	1,500,000,000.00
	<b>SUB-TOTAL SOCIAL CONTRIBUTIONS</b>	<b>5,000,000,000.00</b>	<b>5,000,000,000.00</b>
<b>2103</b>	<b>SOCIAL BENEFITS</b>		
<b>210301</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY	1,440,000,000.00	1,440,000,000.00
21030102	PENSION	2,552,715,850.00	2,309,938,540.00
	<b>SUB-TOTAL SOCIAL BENEFITS</b>	<b>3,992,715,850.00</b>	<b>3,749,938,540.00</b>
	<b>TOTAL TRANSFERS</b>	<b>9,031,543,220.00</b>	<b>8,799,472,760.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**011200300100 - OSUN STATE HOUSE OF ASSEMBLY**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₦	₦
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	411,009,640.00	417,500,850.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>411,009,640.00</b>	<b>417,500,850.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	12,776,010.00	12,553,140.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>12,776,010.00</b>	<b>12,553,140.00</b>
	<b>TOTAL TRANSFERS</b>	<b>423,785,650.00</b>	<b>430,053,990.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₦	₦
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	62,127,490.00	61,031,903.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>62,127,490.00</b>	<b>61,031,903.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	1,992,300.00	1,651,337.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,992,300.00</b>	<b>1,651,337.00</b>
	<b>TOTAL TRANSFERS</b>	<b>64,119,790.00</b>	<b>62,683,240.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₱	₱
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	109,207,250.00	103,813,150.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>109,207,250.00</b>	<b>103,813,150.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	4,758,040.00	9,809,840.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>4,758,040.00</b>	<b>9,809,840.00</b>
	<b>TOTAL TRANSFERS</b>	<b>113,965,290.00</b>	<b>113,622,990.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₱	₱
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	65,493,960.00	70,547,920.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>65,493,960.00</b>	<b>70,547,920.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	3,239,900.00	3,497,800.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>3,239,900.00</b>	<b>3,497,800.00</b>
	<b>TOTAL TRANSFERS</b>	<b>68,733,860.00</b>	<b>74,045,720.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₦	₦
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	68,733,140.00	83,249,550.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>68,733,140.00</b>	<b>83,249,550.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	4,463,050.00	3,045,310.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>4,463,050.00</b>	<b>3,045,310.00</b>
	<b>TOTAL TRANSFERS</b>	<b>73,196,190.00</b>	<b>86,294,860.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**014700100100 - CIVIL SERVICE COMMISSION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₱	₱
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	62,612,940.00	60,490,360.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>62,612,940.00</b>	<b>60,490,360.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	2,491,350.00	2,276,490.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,491,350.00</b>	<b>2,276,490.00</b>
	<b>TOTAL TRANSFERS</b>	<b>65,104,290.00</b>	<b>62,766,850.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**014700200100 - LOCAL GOVERNMENTS SERVICE COMMISSION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₱	₱
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	42,781,510.00	37,613,000.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>42,781,510.00</b>	<b>37,613,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	1,603,300.00	1,540,980.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,603,300.00</b>	<b>1,540,980.00</b>
	<b>TOTAL TRANSFERS</b>	<b>44,384,810.00</b>	<b>39,153,980.00</b>



**2020 SUMMARY OF PERSONNEL BUDGET**

**014800100100 - OSUN STATE INDEPENDENT ELECTORAL COMMISSION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₦	₦
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	68,327,990.00	70,250,940.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>68,327,990.00</b>	<b>70,250,940.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	2,256,560.00	2,323,030.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,256,560.00</b>	<b>2,323,030.00</b>
	<b>TOTAL TRANSFERS</b>	<b>70,584,550.00</b>	<b>72,573,970.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₪	₪
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	69,478,410.00	74,195,280.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>69,478,410.00</b>	<b>74,195,280.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	3,300,240.00	3,555,120.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>3,300,240.00</b>	<b>3,555,120.00</b>
	<b>TOTAL TRANSFERS</b>	<b>72,778,650.00</b>	<b>77,750,400.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₦	₦
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	57,030,190.00	62,368,010.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>57,030,190.00</b>	<b>62,368,010.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	2,482,170.00	2,727,970.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,482,170.00</b>	<b>2,727,970.00</b>
	<b>TOTAL TRANSFERS</b>	<b>59,512,360.00</b>	<b>65,095,980.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₦	₦
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	248,661,090.00	263,306,980.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>248,661,090.00</b>	<b>263,306,980.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	14,822,340.00	15,202,750.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>14,822,340.00</b>	<b>15,202,750.00</b>
	<b>TOTAL TRANSFERS</b>	<b>263,483,430.00</b>	<b>278,509,730.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₦	₦
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	97,800,510.00	104,225,730.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>97,800,510.00</b>	<b>104,225,730.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	5,774,960.00	5,535,170.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>5,774,960.00</b>	<b>5,535,170.00</b>
	<b>TOTAL TRANSFERS</b>	<b>103,575,470.00</b>	<b>109,760,900.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₦	₦
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	79,437,630.00	71,678,510.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>79,437,630.00</b>	<b>71,678,510.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	4,323,630.00	3,757,320.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>4,323,630.00</b>	<b>3,757,320.00</b>
	<b>TOTAL TRANSFERS</b>	<b>83,761,260.00</b>	<b>75,435,830.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**022000300100 - MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₦	₦
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	79,108,070.00	88,680,113.35
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>79,108,070.00</b>	<b>88,680,113.35</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	3,195,700.00	3,709,976.65
	<b>SUB-TOTAL ALLOWANCES</b>	<b>3,195,700.00</b>	<b>3,709,976.65</b>
	<b>TOTAL TRANSFERS</b>	<b>82,303,770.00</b>	<b>92,390,090.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**023800400100 - STATE BUREAU OF STATISTICS**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₱	₱
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	31,592,110.00	33,872,050.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>31,592,110.00</b>	<b>33,872,050.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	1,555,900.00	1,697,720.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,555,900.00</b>	<b>1,697,720.00</b>
	<b>TOTAL TRANSFERS</b>	<b>33,148,010.00</b>	<b>35,569,770.00</b>



**2020 SUMMARY OF PERSONNEL BUDGET**

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₪	₪
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	136,369,130.00	159,114,330.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>136,369,130.00</b>	<b>159,114,330.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	6,406,000.00	7,497,930.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>6,406,000.00</b>	<b>7,497,930.00</b>
	<b>TOTAL TRANSFERS</b>	<b>142,775,130.00</b>	<b>166,612,260.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**023600100100 - OFFICE OF TOURISM AND CULTURE**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₱	₱
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	23,449,890.00	41,398,670.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>23,449,890.00</b>	<b>41,398,670.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	1,429,610.00	1,675,310.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,429,610.00</b>	<b>1,675,310.00</b>
	<b>TOTAL TRANSFERS</b>	<b>24,879,500.00</b>	<b>43,073,980.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₦	₦
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	38,007,770.00	41,051,960.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>38,007,770.00</b>	<b>41,051,960.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	1,720,980.00	1,867,870.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,720,980.00</b>	<b>1,867,870.00</b>
	<b>TOTAL TRANSFERS</b>	<b>39,728,750.00</b>	<b>42,919,830.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**023605200100 - OSUN STATE TOURISM BOARD**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₦	₦
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	10,912,700.00	22,857,905.62
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>10,912,700.00</b>	<b>22,857,905.62</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	594,050.00	1,125,324.38
	<b>SUB-TOTAL ALLOWANCES</b>	<b>594,050.00</b>	<b>1,125,324.38</b>
	<b>TOTAL TRANSFERS</b>	<b>11,506,750.00</b>	<b>23,983,230.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₦	₦
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	2,315,065,220.00	2,546,281,310.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>2,315,065,220.00</b>	<b>2,546,281,310.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	1,512,940.00	1,604,460.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,512,940.00</b>	<b>1,604,460.00</b>
	<b>TOTAL TRANSFERS</b>	<b>2,316,578,160.00</b>	<b>2,547,885,770.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**051700100100 - MINISTRY OF EDUCATION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₪	₪
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	383,700,540.00	358,910,140.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>383,700,540.00</b>	<b>358,910,140.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	17,671,360.00	17,826,610.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>17,671,360.00</b>	<b>17,826,610.00</b>
	<b>TOTAL TRANSFERS</b>	<b>401,371,900.00</b>	<b>376,736,750.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₱	₱
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	78,528,370.00	74,918,950.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>78,528,370.00</b>	<b>74,918,950.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	3,806,080.00	3,600,060.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>3,806,080.00</b>	<b>3,600,060.00</b>
	<b>TOTAL TRANSFERS</b>	<b>82,334,450.00</b>	<b>78,519,010.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**051700800100 - OSUN STATE LIBRARY BOARD**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₦	₦
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	7,683,740.00	11,158,600.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>7,683,740.00</b>	<b>11,158,600.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	418,280.00	493,060.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>418,280.00</b>	<b>493,060.00</b>
	<b>TOTAL TRANSFERS</b>	<b>8,102,020.00</b>	<b>11,651,660.00</b>



**2020 SUMMARY OF PERSONNEL BUDGET**

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₦	₦
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	834,009,290.00	840,745,220.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>834,009,290.00</b>	<b>840,745,220.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	67,188,050.00	68,823,140.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>67,188,050.00</b>	<b>68,823,140.00</b>
	<b>TOTAL TRANSFERS</b>	<b>901,197,340.00</b>	<b>909,568,360.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**051701900100 - OSUN STATE POLYTECHNIC, IREE**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₦	₦
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	1,027,025,270.00	969,504,670.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>1,027,025,270.00</b>	<b>969,504,670.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	85,008,210.00	79,440,180.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>85,008,210.00</b>	<b>79,440,180.00</b>
	<b>TOTAL TRANSFERS</b>	<b>1,112,033,480.00</b>	<b>1,048,944,850.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**051701900100 - OSUN STATE COLLEGE OF EDUCATION, ILESA**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₦	₦
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	948,809,060.00	728,415,890.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>948,809,060.00</b>	<b>728,415,890.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	143,753,180.00	57,617,910.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>143,753,180.00</b>	<b>57,617,910.00</b>
	<b>TOTAL TRANSFERS</b>	<b>1,092,562,240.00</b>	<b>786,033,800.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**051701900800 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₦	₦
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	927,608,160.00	869,492,620.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>927,608,160.00</b>	<b>869,492,620.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	65,834,440.00	61,388,890.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>65,834,440.00</b>	<b>61,388,890.00</b>
	<b>TOTAL TRANSFERS</b>	<b>993,442,600.00</b>	<b>930,881,510.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**051702100100 - OSUN STATE UNIVERSITY, OSOGBO**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₦	₦
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	2,142,621,080.00	2,105,473,300.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>2,142,621,080.00</b>	<b>2,105,473,300.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	172,467,430.00	112,896,770.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>172,467,430.00</b>	<b>112,896,770.00</b>
	<b>TOTAL TRANSFERS</b>	<b>2,315,088,510.00</b>	<b>2,218,370,070.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**702600100 - OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFI**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₦	₦
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	1,257,402,370.00	1,301,326,420.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>1,257,402,370.00</b>	<b>1,301,326,420.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	55,231,290.00	56,955,640.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>55,231,290.00</b>	<b>56,955,640.00</b>
	<b>TOTAL TRANSFERS</b>	<b>1,312,633,660.00</b>	<b>1,358,282,060.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**1702620000 - OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFIC**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₦	₦
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	1,141,955,200.00	670,505,645.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>1,141,955,200.00</b>	<b>670,505,645.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	48,430,480.00	27,616,535.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>48,430,480.00</b>	<b>27,616,535.00</b>
	<b>TOTAL TRANSFERS</b>	<b>1,190,385,680.00</b>	<b>698,122,180.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**1702640000 - OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₦	₦
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	1,055,605,380.00	1,536,900,000.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>1,055,605,380.00</b>	<b>1,536,900,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	45,869,230.00	70,234,620.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>45,869,230.00</b>	<b>70,234,620.00</b>
	<b>TOTAL TRANSFERS</b>	<b>1,101,474,610.00</b>	<b>1,607,134,620.00</b>



**2020 SUMMARY OF PERSONNEL BUDGET**

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₱	₱
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	65,367,800.00	71,641,990.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>65,367,800.00</b>	<b>71,641,990.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	2,749,850.00	3,869,860.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,749,850.00</b>	<b>3,869,860.00</b>
	<b>TOTAL TRANSFERS</b>	<b>68,117,650.00</b>	<b>75,511,850.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₱	₱
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	157,989,270.00	185,932,930.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>157,989,270.00</b>	<b>185,932,930.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	8,567,010.00	10,160,450.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>8,567,010.00</b>	<b>10,160,450.00</b>
	<b>TOTAL TRANSFERS</b>	<b>166,556,280.00</b>	<b>196,093,380.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₪	₪
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	18,736,040.00	34,973,890.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>18,736,040.00</b>	<b>34,973,890.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	870,930.00	1,430,730.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>870,930.00</b>	<b>1,430,730.00</b>
	<b>TOTAL TRANSFERS</b>	<b>19,606,970.00</b>	<b>36,404,620.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

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

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

**2020 SUMMARY OF PERSONNEL BUDGET**

**053500100100 - MINISTRY OF ENVIRONMENT & SANITATION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₪	₪
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	57,360,850.00	78,709,630.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>57,360,850.00</b>	<b>78,709,630.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	2,904,290.00	4,201,130.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,904,290.00</b>	<b>4,201,130.00</b>
	<b>TOTAL TRANSFERS</b>	<b>60,265,140.00</b>	<b>82,910,760.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**053505300100 - OSUN STATE WASTE MANAGEMENT AGENCY**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₦	₦
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	95,520,390.00	105,055,670.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>95,520,390.00</b>	<b>105,055,670.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	2,689,540.00	3,469,680.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,689,540.00</b>	<b>3,469,680.00</b>
	<b>TOTAL TRANSFERS</b>	<b>98,209,930.00</b>	<b>108,525,350.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₱	₱
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	84,802,470.00	97,058,630.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>84,802,470.00</b>	<b>97,058,630.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	4,321,320.00	4,609,760.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>4,321,320.00</b>	<b>4,609,760.00</b>
	<b>TOTAL TRANSFERS</b>	<b>89,123,790.00</b>	<b>101,668,390.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**052100100100 - MINISTRY OF HEALTH**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₪	₪
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	364,853,290.00	577,360,400.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>364,853,290.00</b>	<b>577,360,400.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	23,462,680.00	25,643,630.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>23,462,680.00</b>	<b>25,643,630.00</b>
	<b>TOTAL TRANSFERS</b>	<b>388,315,970.00</b>	<b>603,004,030.00</b>



**2020 SUMMARY OF PERSONNEL BUDGET**

**052100200100 - OSUN STATE HEALTH INSURANCE SCHEME**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₦	₦
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	54,721,870.00	54,505,052.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>54,721,870.00</b>	<b>54,505,052.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	1,384,240.00	2,852,438.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,384,240.00</b>	<b>2,852,438.00</b>
	<b>TOTAL TRANSFERS</b>	<b>56,106,110.00</b>	<b>57,357,490.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**052102600100 - LAUTECH TEACHING HOSPITAL, OSOGBO**

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

**2020 SUMMARY OF PERSONNEL BUDGET**

**052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₦	₦
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	2,168,464,340.00	2,435,701,080.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>2,168,464,340.00</b>	<b>2,435,701,080.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	77,393,060.00	196,335,780.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>77,393,060.00</b>	<b>196,335,780.00</b>
	<b>TOTAL TRANSFERS</b>	<b>2,245,857,400.00</b>	<b>2,632,036,860.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**052111600100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₪	₪
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	66,338,300.00	772,835,810.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>66,338,300.00</b>	<b>772,835,810.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	5,170,840.00	9,438,090.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>5,170,840.00</b>	<b>9,438,090.00</b>
	<b>TOTAL TRANSFERS</b>	<b>71,509,140.00</b>	<b>782,273,900.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**022905300100 - OFFICE OF THE TRANSPORTATION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₱	₱
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	161,566,390.00	123,559,940.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>161,566,390.00</b>	<b>123,559,940.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	6,364,320.00	6,569,200.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>6,364,320.00</b>	<b>6,569,200.00</b>
	<b>TOTAL TRANSFERS</b>	<b>167,930,710.00</b>	<b>130,129,140.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**023400100100 - MINISTRY OF WORKS & TRANSPORT**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₪	₪
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	153,358,620.00	158,037,250.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>153,358,620.00</b>	<b>158,037,250.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	8,065,980.00	8,207,820.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>8,065,980.00</b>	<b>8,207,820.00</b>
	<b>TOTAL TRANSFERS</b>	<b>161,424,600.00</b>	<b>166,245,070.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₱	₱
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	20,717,020.00	25,636,730.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>20,717,020.00</b>	<b>25,636,730.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	1,094,970.00	1,235,360.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,094,970.00</b>	<b>1,235,360.00</b>
	<b>TOTAL TRANSFERS</b>	<b>21,811,990.00</b>	<b>26,872,090.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**023400400100 - OSUN ROAD MAINTENANCE AGENCY**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₦	₦
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	52,351,970.00	55,771,180.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>52,351,970.00</b>	<b>55,771,180.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	2,849,870.00	2,961,290.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,849,870.00</b>	<b>2,961,290.00</b>
	<b>TOTAL TRANSFERS</b>	<b>55,201,840.00</b>	<b>58,732,470.00</b>



**2020 SUMMARY OF PERSONNEL BUDGET**

**025305300100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₦	₦
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	46,394,520.00	50,596,200.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>46,394,520.00</b>	<b>50,596,200.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	2,513,390.00	2,742,060.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,513,390.00</b>	<b>2,742,060.00</b>
	<b>TOTAL TRANSFERS</b>	<b>48,907,910.00</b>	<b>53,338,260.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₦	₦
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	18,259,600.00	24,581,360.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>18,259,600.00</b>	<b>24,581,360.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	961,200.00	1,211,560.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>961,200.00</b>	<b>1,211,560.00</b>
	<b>TOTAL TRANSFERS</b>	<b>19,220,800.00</b>	<b>25,792,920.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₦	₦
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	75,982,900.00	93,831,160.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>75,982,900.00</b>	<b>93,831,160.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	3,498,860.00	4,390,840.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>3,498,860.00</b>	<b>4,390,840.00</b>
	<b>TOTAL TRANSFERS</b>	<b>79,481,760.00</b>	<b>98,222,000.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**012400100100 - MINISTRY OF HOME AFFAIRS**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₹	₹
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	120,246,620.00	125,817,820.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>120,246,620.00</b>	<b>125,817,820.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	5,699,310.00	5,958,270.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>5,699,310.00</b>	<b>5,958,270.00</b>
	<b>TOTAL TRANSFERS</b>	<b>125,945,930.00</b>	<b>131,776,090.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₦	₦
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	69,384,290.00	60,733,110.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>69,384,290.00</b>	<b>60,733,110.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	3,317,360.00	2,970,660.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>3,317,360.00</b>	<b>2,970,660.00</b>
	<b>TOTAL TRANSFERS</b>	<b>72,701,650.00</b>	<b>63,703,770.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₪	₪
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	36,815,200.00	37,194,480.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>36,815,200.00</b>	<b>37,194,480.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	1,535,310.00	1,628,060.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,535,310.00</b>	<b>1,628,060.00</b>
	<b>TOTAL TRANSFERS</b>	<b>38,350,510.00</b>	<b>38,822,540.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**053905100100 - OSUN STATE SPORTS COUNCIL**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₦	₦
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	130,886,680.00	128,206,570.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>130,886,680.00</b>	<b>128,206,570.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	2,737,460.00	2,728,310.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,737,460.00</b>	<b>2,728,310.00</b>
	<b>TOTAL TRANSFERS</b>	<b>133,624,140.00</b>	<b>130,934,880.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**031801100100 - JUDICIAL SERVICE COMMISSION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₱	₱
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	58,925,630.00	73,746,800.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>58,925,630.00</b>	<b>103,002,230.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	4,923,470.00	24,543,200.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>4,923,470.00</b>	<b>24,543,200.00</b>
	<b>TOTAL TRANSFERS</b>	<b>63,849,100.00</b>	<b>127,545,430.00</b>



**2020 SUMMARY OF PERSONNEL BUDGET**

**032600100100 - MINISTRY OF JUSTICE**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₪	₪
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	242,218,570.00	239,503,770.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>242,218,570.00</b>	<b>239,503,770.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	24,913,220.00	31,003,320.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>24,913,220.00</b>	<b>31,003,320.00</b>
	<b>TOTAL TRANSFERS</b>	<b>267,131,790.00</b>	<b>270,507,090.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₦	₦
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	398,313,170.00	312,102,960.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	72,600,000.00	69,000,000.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>470,913,170.00</b>	<b>381,102,960.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	15,082,890.00	83,340,340.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>15,082,890.00</b>	<b>83,340,340.00</b>
	<b>TOTAL TRANSFERS</b>	<b>485,996,060.00</b>	<b>464,443,300.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**032605200100 - CUSTOMARY COURT OF APPEAL**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₪	₪
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	345,548,520.00	401,307,910.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>345,548,520.00</b>	<b>401,307,910.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	57,576,860.00	35,449,850.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>57,576,860.00</b>	<b>35,449,850.00</b>
	<b>TOTAL TRANSFERS</b>	<b>403,125,380.00</b>	<b>436,757,760.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**012300100100 - MINISTRY OF INFORMATION AND STRATEGY**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₪	₪
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	59,099,400.00	65,869,740.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>59,099,400.00</b>	<b>65,869,740.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	2,650,850.00	3,258,220.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,650,850.00</b>	<b>3,258,220.00</b>
	<b>TOTAL TRANSFERS</b>	<b>61,750,250.00</b>	<b>69,127,960.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**012300300100 - OSUN STATE BROADCASTING CORPORATION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₦	₦
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	203,160,290.00	221,545,310.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>203,160,290.00</b>	<b>221,545,310.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	15,648,500.00	10,479,400.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>15,648,500.00</b>	<b>10,479,400.00</b>
	<b>TOTAL TRANSFERS</b>	<b>218,808,790.00</b>	<b>232,024,710.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₪	₪
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	63,869,090.00	66,161,628.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>63,869,090.00</b>	<b>66,161,628.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	2,992,570.00	3,052,832.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,992,570.00</b>	<b>3,052,832.00</b>
	<b>TOTAL TRANSFERS</b>	<b>66,861,660.00</b>	<b>69,214,460.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**025210200100 - OSUN STATE WATER CORPORATION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₦	₦
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	440,898,900.00	373,715,560.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>440,898,900.00</b>	<b>373,715,560.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	46,248,150.00	22,207,430.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>46,248,150.00</b>	<b>22,207,430.00</b>
	<b>TOTAL TRANSFERS</b>	<b>487,147,050.00</b>	<b>395,922,990.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₱	₱
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	63,891,640.00	75,277,700.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>63,891,640.00</b>	<b>75,277,700.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	4,090,210.00	4,726,150.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>4,090,210.00</b>	<b>4,726,150.00</b>
	<b>TOTAL TRANSFERS</b>	<b>67,981,850.00</b>	<b>80,003,850.00</b>



**2020 SUMMARY OF PERSONNEL BUDGET**

**022000100100 - MINISTRY OF FINANCE**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₪	₪
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	60,576,030.00	69,377,790.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>60,576,030.00</b>	<b>69,377,790.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	2,393,070.00	2,745,400.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,393,070.00</b>	<b>2,745,400.00</b>
	<b>TOTAL TRANSFERS</b>	<b>998,928,050.00</b>	<b>72,123,190.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**022000200100 - DEBT MANAGEMENT OFFICE**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₱	₱
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	4,937,940.00	16,646,480.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>4,937,940.00</b>	<b>16,646,480.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	125,020.00	695,920.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>125,020.00</b>	<b>695,920.00</b>
	<b>TOTAL TRANSFERS</b>	<b>5,062,960.00</b>	<b>17,342,400.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₱	₱
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	122,533,950.00	127,748,970.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>122,533,950.00</b>	<b>127,748,970.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	5,628,810.00	5,940,230.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>5,628,810.00</b>	<b>5,940,230.00</b>
	<b>TOTAL TRANSFERS</b>	<b>128,162,760.00</b>	<b>133,689,200.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**022000800100 - OSUN STATE INTERNAL REVENUE SERVICE**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		₦	₦
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	36,974,070.00	60,879,279.55
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>36,974,070.00</b>	<b>60,879,279.55</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	1,684,510.00	2,483,600.45
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,684,510.00</b>	<b>2,483,600.45</b>
	<b>TOTAL TRANSFERS</b>	<b>38,658,580.00</b>	<b>63,362,880.00</b>