



STATE GOVERNMENT OF OSUN

2020 ESTIMATES

OVERALL SUMMARY OF REVENUE AND CAPITAL RECEIPTS

ADMINISTRATIVE CODES	MDAS	1000000	4000000	TOTAL BUDGETED INFLOW
		REVENUE	CAPITAL RECEIPTS (LOANS / BORROWINGS / EQUITY)	
		N	N	N
GOVERNANCE AND ADMINISTRATION SECTOR				
011100100100	OFFICE OF THE GOVERNOR	350,000,000.00	-	350,000,000.00
011100100900	OFFICE OF POLICY COORDINATION	-	-	-
011101000100	PUBLIC PROCUREMENT AGENCY	8,000,000.00	-	8,000,000.00
011101900100	MINISTRY OF SPECIAL DUTIES	1,000,000.00	-	1,000,000.00
011103500100	BUREAU OF PUBLIC SERVICE PENSION	10,000,000.00	-	10,000,000.00
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
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	2,000,000.00	-	2,000,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	435,700,000.00	-	435,700,000.00
012500500100	MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING	5,200,000.00	-	5,200,000.00
014700100100	CIVIL SERVICE COMMISSION	5,000,000.00	-	5,000,000.00
014700200100	LOCAL GOVERNMENTS SERVICE COMMISSION	407,935,500.00	-	407,935,500.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	10,000,000.00	-	10,000,000.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	20,000,000.00	-	20,000,000.00
045102100100	MINISTRY OF REGIONAL INTEGRATION	500,000.00	-	500,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	50,000,000.00	-	50,000,000.00
SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECTOR		1,307,786,500.00	-	1,307,786,500.00
AGRICULTURE SECTOR				
021500100100	MINISTRY OF AGRICULTURE, FOOD SECURITY	265,000,000.00	-	265,000,000.00
021501400100	OSUN PRODUCE BOARD	250,000,000.00	-	250,000,000.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	182,351,000.00	-	182,351,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	41,000,000.00	-	41,000,000.00
SUB-TOTAL AGRICULTURE SECTOR		738,351,000.00	-	738,351,000.00
PLANNING AND BUDGET SECTOR				
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT	1,240,150,000.00	-	1,240,150,000.00
023800400100	STATE BUREAU OF STATISTICS	200,000.00	-	200,000.00
SUB-TOTAL PLANNING AND BUDGET SECTOR		1,240,350,000.00	-	1,240,350,000.00
COMMERCE AND INDUSTRY SECTOR				
011100800100	OFFICE OF ENTERPRISE AND WEALTH CREATION	-	-	-
022200100100	MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	200,000,000.00	-	200,000,000.00
022205100100	OSUN MICRO CREDIT AGENCY	20,250,000.00	-	20,250,000.00
023600100100	OFFICE OF TOURISM AND CULTURE	10,000,000.00	-	10,000,000.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	10,000,000.00	-	10,000,000.00
023605200100	OSUN STATE TOURISM BOARD	109,469,000.00	-	109,469,000.00
051300100100	MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT	9,450,000.00	-	9,450,000.00
SUB-TOTAL COMMERCE AND INDUSTRY SECTOR		359,169,000.00	-	359,169,000.00
EDUCATION SECTOR				
051700100100	MINISTRY OF EDUCATION	2,030,000,000.00	-	2,030,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	2,104,500,000.00	100,000,000.00	2,204,500,000.00
051700800100	OSUN STATE LIBRARY BOARD	1,000,000.00	-	1,000,000.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	12,163,560.00	-	12,163,560.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	973,930,360.00	-	973,930,360.00
051701900100	OSUN STATE POLYTECHNIC, IREE	1,732,736,000.00	-	1,732,736,000.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	924,519,460.00	-	924,519,460.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	921,374,890.00	-	921,374,890.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	3,885,000,000.00	-	3,885,000,000.00
051702300100	LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO	-	-	-
051702800100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	50,000.00	-	50,000.00
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	211,640.00	-	211,640.00
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	375,000.00	-	375,000.00
051705100100	TEACHERS ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO	7,000,000.00	-	7,000,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	61,164,290.00	-	61,164,290.00
051705600100	OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP	10,000,000.00	-	10,000,000.00
051706500100	OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY	20,000,000.00	-	20,000,000.00
SUB-TOTAL EDUCATION SECTOR		12,684,024,900.00	100,000,000.00	12,784,024,900.00
ENVIRONMENT SECTOR				
022205600100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	54,000,000.00	-	54,000,000.00
053500100100	MINISTRY OF ENVIRONMENT & SANITATION	444,000,000.00	-	444,000,000.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	10,000,000.00	-	10,000,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	150,000,000.00	-	150,000,000.00
023305100100	OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES	500,000,000.00	-	500,000,000.00
SUB-TOTAL ENVIRONMENT SECTOR		1,158,000,000.00	-	1,158,000,000.00
HEALTH SECTOR				
052100100100	MINISTRY OF HEALTH	200,055,000.00	-	200,055,000.00
052100200100	OSUN STATE HEALTH INSURANCE SCHEME	2,975,954,500.00	-	2,975,954,500.00
052102600100	LAUTECH TEACHING HOSPITAL, OSOGBO	500,000,000.00	-	500,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	60,000,000.00	-	60,000,000.00
052111600100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	2,103,600,000.00	-	2,103,600,000.00
SUB-TOTAL HEALTH SECTOR		5,839,609,500.00	-	5,839,609,500.00
INFRASTRUCTURE SECTOR				
022905300100	OFFICE OF THE TRANSPORTATION	1,000,000,000.00	-	1,000,000,000.00
023400100100	MINISTRY OF WORKS & TRANSPORT	3,000,000,000.00	-	3,000,000,000.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	300,000,000.00	-	300,000,000.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	3,703,700.00	-	3,703,700.00
023405500100	OSUN ASSETS MANAGEMENT AGENCY	200,000,000.00	-	200,000,000.00
025305300100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	150,000,000.00	-	150,000,000.00
025305600100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	30,000,000.00	-	30,000,000.00
025305500100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	321,500,000.00	-	321,500,000.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	1,500,000,000.00	-	1,500,000,000.00
SUB-TOTAL INFRASTRUCTURE SECTOR		6,505,203,700.00	-	6,505,203,700.00
SOCIAL DEVELOPMENT AND WELFARE SECTOR				
012400100100	MINISTRY OF HOME AFFAIRS	80,600,000.00	-	80,600,000.00
051400100100	MINISTRY OF WOMEN & CHILDREN AFFAIRS	2,900,000.00	-	2,900,000.00
053900100100	MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS	1,000,000.00	-	1,000,000.00
053905100100	OSUN STATE SPORTS COUNCIL	10,000,000.00	-	10,000,000.00
SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SECTOR		94,500,000.00	-	94,500,000.00
SECURITY LAW AND JUSTICE SECTOR				
03180100100	JUDICIAL SERVICE COMMISSION	3,000,000.00	-	3,000,000.00
032600100100	MINISTRY OF JUSTICE	79,965,000.00	-	79,965,000.00
032605100100	THE JUDICIARY (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
SUB-TOTAL SECURITY LAW AND JUSTICE SECTOR		237,965,000.00	-	237,965,000.00
INFORMATION AND COMMUNICATION SECTOR				
012300100100	MINISTRY OF INFORMATION AND STRATEGY	5,000,000.00	-	5,000,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	307,300,000.00	-	307,300,000.00
SUB-TOTAL INFORMATION AND COMMUNICATION SECTOR		312,300,000.00	-	312,300,000.00
WATER AND SANITATION SECTOR				
025200100100	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS	6,940,000.00	1,854,209,460.00	1,861,149,460.00
025210200100	OSUN STATE WATER CORPORATION	6,450,000,000.00	3,000,000,000.00	9,450,000,000.00
025210300100	RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	226,600,000.00	460,735,400.00	687,335,400.00
SUB-TOTAL WATER AND SANITATION SECTOR		6,683,540,000.00	5,314,944,860.00	11,998,484,860.00
FINANCE & REVENUE MOBILIZATION SECTOR				
022000100100	MINISTRY OF FINANCE	1,951,900,000.00	-	1,951,900,000.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	55,125,200,000.00	-	55,125,200,000.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	11,651,594,830.00	-	11,651,594,830.00
SUB-TOTAL FINANCE & REVENUE MOBILIZATION SECTOR		68,728,694,830.00	-	68,728,694,830.00
TOTAL EXPENDITURE		105,889,494,430.00	5,414,944,860.00	111,304,439,290.00



STATE GOVERNMENT OF OSUN

2020 ESTIMATES

OVERALL SUMMARY OF REVENUE BUDGET

ADMINISTRATIVE CODES	MDAS	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
	GOVERNANCE AND ADMINISTRATION SECTOR		
011100100100	OFFICE OF THE GOVERNOR	2,608,000,000.00	350,000,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	8,000,000.00	8,000,000.00
011101900100	MINISTRY OF SPECIAL DUTIES	100,000,000.00	1,000,000.00
011103500100	BUREAU OF PUBLIC SERVICE PENSION	10,000,000.00	10,000,000.00
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
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	2,000,000.00	2,000,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	632,275,000.00	435,700,000.00
012500500100	MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING	1,600,000.00	5,200,000.00
014700100100	CIVIL SERVICE COMMISSION	10,000,000.00	5,000,000.00
014700200100	LOCAL GOVERNMENTS SERVICE COMMISSION	407,936,500.00	407,936,500.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	5,000,000.00	10,000,000.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	20,000,000.00	20,000,000.00
045102100100	MINISTRY OF REGIONAL INTEGRATION	1,500,000.00	500,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	50,000,000.00	50,000,000.00
	SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECTOR	3,858,761,500.00	1,307,786,500.00
	AGRICULTURE SECTOR		
021500100100	MINISTRY OF AGRICULTURE, FOOD SECURITY	265,000,000.00	265,000,000.00
021501400100	OSUN PRODUCE BOARD	177,000,000.00	250,000,000.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	210,650,690.00	182,351,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	41,000,000.00	41,000,000.00
	SUB-TOTAL AGRICULTURE SECTOR	693,650,690.00	738,351,000.00
	PLANNING AND BUDGET SECTOR		
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT	795,757,070.00	1,240,150,000.00
023800400100	STATE BUREAU OF STATISTICS	200,000.00	200,000.00
	SUB-TOTAL PLANNING AND BUDGET SECTOR	795,957,070.00	1,240,350,000.00
	COMMERCE AND INDUSTRY SECTOR		
011100800100	OFFICE OF ENTERPRISE AND WEALTH CREATION	5,000,000.00	-
022200100100	MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	700,000,000.00	200,000,000.00
022205100100	OSUN MICRO CREDIT AGENCY	20,250,010.00	20,250,000.00
023600100100	OFFICE OF TOURISM AND CULTURE	10,000,000.00	10,000,000.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	10,000,000.00	10,000,000.00
023605200100	OSUN STATE TOURISM BOARD	109,469,000.00	109,469,000.00
051300100100	MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT	9,450,000.00	9,450,000.00
	SUB-TOTAL COMMERCE AND INDUSTRY SECTOR	864,169,010.00	359,169,000.00
	EDUCATION SECTOR		
051700100100	MINISTRY OF EDUCATION	3,000,000,000.00	2,030,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	1,950,000,000.00	2,104,500,000.00
051700800100	OSUN STATE LIBRARY BOARD	1,000,000.00	1,000,000.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	12,163,560.00	12,163,560.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	956,085,000.00	973,930,360.00
051701900100	OSUN STATE POLYTECHNIC, IREE	1,568,173,010.00	1,732,736,000.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	393,630,000.00	924,519,460.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	776,487,500.00	921,374,590.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	3,991,500,000.00	3,885,000,000.00
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	-	50,000.00
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	211,640.00	211,640.00
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	375,000.00	375,000.00
051705100100	TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO	7,000,000.00	7,000,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	20,000,000.00	61,164,290.00
051705600100	OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP	6,000,000.00	10,000,000.00
051706500100	OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY	20,000,000.00	20,000,000.00
	SUB-TOTAL EDUCATION SECTOR	12,702,625,710.00	12,684,024,900.00
	ENVIRONMENT SECTOR		
022205600100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	54,000,000.00	54,000,000.00
053500100100	MINISTRY OF ENVIRONMENT & SANITATION	500,000,000.00	444,000,000.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	10,000,000.00	10,000,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	150,000,000.00	150,000,000.00
023305100100	OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES	500,000,000.00	500,000,000.00
	SUB-TOTAL ENVIRONMENT SECTOR	1,214,000,000.00	1,158,000,000.00
	HEALTH SECTOR		
052100100100	MINISTRY OF HEALTH	6,300,055,000.00	200,055,000.00
052100200100	OSUN STATE HEALTH INSURANCE SCHEME	1,455,300,000.00	2,975,954,500.00
052102600100	LAUTECH TEACHING HOSPITAL, OSOGBO	750,000,000.00	500,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	60,000,000.00	60,000,000.00
052111600100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	1,152,000,000.00	2,103,600,000.00
	SUB-TOTAL HEALTH SECTOR	9,717,355,000.00	5,839,609,500.00
	INFRASTRUCTURE SECTOR		
022905300100	OFFICE OF THE TRANSPORTATION	1,000,000,000.00	1,000,000,000.00
023400100100	MINISTRY OF WORKS & TRANSPORT	16,201,242,700.00	3,000,000,000.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	300,000,000.00	300,000,000.00

ADMINISTRATIVE CODES	MDAS	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
023400400100	OSUN ROAD MAINTENANCE AGENCY	3,703,700.00	3,703,700.00
023405500100	OSUN ASSETS MANAGEMENT AGENCY	200,000,000.00	200,000,000.00
025305300100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	150,000,000.00	150,000,000.00
025305600100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	100,000,000.00	30,000,000.00
025305500100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	321,500,000.00	321,500,000.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	1,500,000,000.00	1,500,000,000.00
	SUB-TOTAL INFRASTRUCTURE SECTOR	19,776,446,400.00	6,505,203,700.00
	SOCIAL DEVELOPMENT AND WELFARE SECTOR		
012400100100	MINISTRY OF HOME AFFAIRS	80,600,000.00	80,600,000.00
051400100100	MINISTRY OF WOMEN & CHILDREN AFFAIRS	2,400,000.00	2,900,000.00
053900100100	MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS	1,000,000.00	1,000,000.00
053905100100	OSUN STATE SPORTS COUNCIL	122,000,000.00	10,000,000.00
	SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SECTOR	206,000,000.00	94,500,000.00
	SECURITY LAW AND JUSTICE SECTOR		
031801100100	JUDICIAL SERVICE COMMISSION	3,000,000.00	3,000,000.00
032600100100	MINISTRY OF JUSTICE	158,740,000.00	79,965,000.00
032605100100	THE JUDICIARY (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
	SUB-TOTAL SECURITY LAW AND JUSTICE SECTOR	316,740,000.00	237,965,000.00
	INFORMATION AND COMMUNICATION SECTOR		
012300100100	MINISTRY OF INFORMATION AND STRATEGY	5,000,000.00	5,000,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	307,300,000.00	307,300,000.00
	SUB-TOTAL INFORMATION AND COMMUNICATION SECTOR	312,300,000.00	312,300,000.00
	WATER AND SANITATION SECTOR		
025200100100	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS	5,900,000.00	6,940,000.00
025210200100	OSUN STATE WATER CORPORATION	9,076,180,000.00	6,450,000,000.00
025210300100	RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	150,000,000.00	226,600,000.00
	SUB-TOTAL WATER AND SANITATION SECTOR	9,232,080,000.00	6,683,540,000.00
	FINANCE & REVENUE MOBILIZATION SECTOR		
022000100100	MINISTRY OF FINANCE	1,101,900,000.00	1,951,900,000.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	51,425,100,000.00	55,125,200,000.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	14,922,653,710.00	11,651,594,830.00
	SUB-TOTAL FINANCE & REVENUE MOBILIZATION SECTOR	67,449,653,710.00	68,728,694,830.00
	TOTAL EXPENDITURE	127,139,739,090.00	105,889,494,430.00



STATE GOVERNMENT OF OSUN

2020 ESTIMATES

SUMMARY OF REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	
11010100	GOVERNMENT SHARE OF FAAC	39,832,175,375.00	39,700,000,000.00
11010200	GOVERNMENT SHARE OF VAT	11,400,000,000.00	13,500,000,000.00
11010300	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	75,000,000.00	75,000,000.00
11010400	OTHER REVENUE FROM FAAC	1,100,000,000.00	1,500,000,000.00
12010100	PERSONAL TAXES	10,040,848,262.91	8,257,428,140.00
12010200	CORPORATE TAXES	3,924,141,258.26	3,370,592,380.00
12020100	LICENCES - GENERAL	1,304,371,679.89	1,192,314,890.00
12020400	FEES - GENERAL	16,833,522,698.94	11,812,752,240.00
12020500	FINES - GENERAL	259,985,000.00	148,570,000.00
12020600	SALES - GENERAL	712,364,668.00	802,089,478.00
12020700	EARNINGS -GENERAL	11,436,035,950.00	2,922,238,320.00
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL	142,826,500.00	87,424,000.00
12020900	RENT ON LAND & OTHERS - GENERAL	1,936,630,000.00	1,195,750,000.00
12021000	REPAYMENT-GENERAL	259,250,000.00	209,850,000.00
12021100	INVESTMENT INCOME	409,250,000.00	364,350,000.00
12021200	INTEREST EARNED	59,898,992.00	62,398,992.00
12021300	RE-IMBURSEMENT GENERAL	632,800,000.00	403,000,000.00
13010100	DOMESTIC AIDS	1,470,046,000.00	1,970,000,000.00
13010200	FOREIGN AIDS	1,309,824,625.00	4,027,243,020.00
13020300	DOMESTIC GRANTS	19,420,209,010.00	12,259,452,970.00
13020400	FOREIGN GRANTS	4,580,559,070.00	2,029,040,000.00
	TOTAL TRANSFERS	127,139,739,090.00	105,889,494,430.00



STATE GOVERNMENT OF OSUN

2020 ESTIMATES

DETAILS OF REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)		
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)		
110101	GOVERNMENT SHARE OF FAAC		
11010101	STATUTORY ALLOCATION	39,832,175,375.00	39,700,000,000.00
110102	GOVERNMENT SHARE OF VAT		
11010201	SHARE OF VAT	11,400,000,000.00	13,500,000,000.00
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT		
11010303	EXCESS CRUDE	75,000,000.00	75,000,000.00
110104	OTHER REVENUE FROM FAAC		
11010401	OTHER REVENUE FROM FAAC	1,100,000,000.00	1,500,000,000.00
	SUB-TOTAL STATUTORY ALLOCATION	52,407,175,375.00	54,775,000,000.00
12	INDEPENDENT REVENUE		
1201	TAX REVENUE		
120101	PERSONAL TAXES		
12010101	PERSONAL TAXES	2,980,044,908.94	4,792,785,450.00
12010104	STAMP DUTY	1,955,391,986.07	144,843,310.00
12010105	POOL BETTING TAX	108,369,279.92	174,289,560.00
12010106	DEVELOPMENTAL TAXES/LEVY	3,614,570,473.48	2,927,564,990.00
12010107	CAPITAL GAIN TAX	1,373,471,614.50	208,944,830.00
12010108	LIVESTOCK TAX	9,000,000.00	9,000,000.00
	SUB-TOTAL PERSONAL TAXES	10,040,848,262.91	8,257,428,140.00
120102	CORPORATE TAXES		
12010201	CORPORATE TAXES	3,924,141,258.26	3,370,592,380.00
	SUB-TOTAL CORPORATE TAXES	3,924,141,258.26	3,370,592,380.00
1202	NON-TAX REVENUE		
120201	LICENCES - GENERAL		
12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS	22,055,000.00	65,905,000.00
12020116	CATTLE DEALER LICENSES	107,500,000.00	8,500,000.00
12020119	FISHING PERMITS	250,000.00	250,000.00
12020122	PRODUCE BUYING LICENSES	5,385,000.00	6,250,000.00
12020123	TRACTOR HIRING SERVICES	24,000,000.00	24,000,000.00
12020129	POOL BETTING & CASINO LICENSES/GAMING	38,912,853.26	62,583,260.00
12020132	MOTOR VEHICLE LICENSES	200,000,000.00	200,000,000.00
12020133	DRIVERS' LICENSES	61,000,000.00	61,000,000.00
12020134	PATENT MEDICINE & DRUG STORES LICENSES	1,200,000.00	1,200,000.00
12020135	PRIVATE SCHOOLS LICENSES	404,050,000.00	351,650,000.00
12020136	HEALTH FACILITIES LICENSES	32,035,000.00	32,035,000.00
12020137	TRADE PERMIT LICENSES	245,527,400.00	204,650,000.00
12020139	FORESTRY/TIMBER LICENSE	143,000,000.00	143,000,000.00
12020140	LOTTERY PERMIT	19,456,426.63	31,291,630.00
	SUB-TOTAL LICENSES	1,304,371,679.89	1,192,314,890.00
120204	FEES - GENERAL		
12020401	COURT FEES	175,840,000.00	97,895,000.00
12020404	TRADE UNION FEES	10,000,000.00	9,000,000.00
12020412	RESEARCH TESTING FEES	2,700,000.00	2,620,000.00
12020417	CONTRACTOR REGISTRATION FEES	99,722,700.00	49,930,000.00
12020418	MARRIAGE/ DIVORCE FEES	49,900,000.00	50,100,000.00

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET	PROPOSED BUDGET
		2019	2020
		₦	₦
12020420	PILGRIMS WELFARE FEES	31,500,000.00	31,500,000.00
12020424	ACCREDITATION FEES	5,000,000.00	2,100,000.00
12020426	COURT SUMMONS FEES	57,500,000.00	57,500,000.00
12020427	TENDER FEES	146,500,000.00	65,850,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	30,000,000.00	30,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	23,050,000.00	13,200,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	38,720,000.00	55,025,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	43,340,000.00	48,200,000.00
12020437	DEEDS REGISTRATION FEES	25,500,000.00	13,100,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	195,000,000.00	195,000,000.00
12020439	AGENCY FEES	24,700,000.00	24,600,000.00
12020441	LABORATORY FEES	107,450,000.00	165,150,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	1,000,000.00	1,000,000.00
12020445	CHANGE OF OWNERSHIP FEES	30,900,000.00	30,900,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	3,100,000.00	3,100,000.00
12020447	LAND USE FEES	5,815,000,000.00	2,815,000,000.00
12020448	DEVELOPMENT LEVIES	340,280,000.00	576,878,000.00
12020449	BUSINESS/TRADE OPERATING FEES	742,362,000.00	175,112,000.00
12020450	INSPECTION FEES	722,570,000.00	261,370,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADU	2,965,402,600.00	3,268,930,940.00
12020453	APPLICATIONS FEES	1,919,673,018.94	944,317,520.00
12020454	PARKING FEES	230,500,000.00	230,500,000.00
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POST GRADUA	-	25,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS	1,734,951,500.00	1,586,588,000.00
12020457	AFFILIATION CHARGES	331,203,000.00	330,556,000.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	5,000,000.00	2,035,500.00
12020459	RIGHT OF OCCUPANCY FEES	315,600,000.00	134,460,000.00
12020460	BUILDING PLAN APPROVAL FEES	186,430,000.00	61,980,000.00
12020461	TITLE TRANSFER FEES	74,962,600.00	205,900,000.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	20,035,000.00	4,870,000.00
12020464	HOSPITAL SERVICE CHARGES	289,648,280.00	206,589,280.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	22,482,000.00	28,395,000.00
12020466	INDIGENSHIP REGISTRATION FEES	15,000,000.00	7,500,000.00
12020478	WORKSHOP FEES	1,000,000.00	1,000,000.00
	SUB-TOTAL FEES	16,833,522,698.94	11,812,752,240.00
120205	FINES - GENERAL		
12020501	FINES/PENALTIES	253,985,000.00	142,570,000.00
12020502	COURT FINES	6,000,000.00	6,000,000.00
	SUB-TOTAL FINES	259,985,000.00	148,570,000.00
120206	SALES - GENERAL		
12020601	SALES OF JOURNAL & PUBLICATIONS	26,350,000.00	17,645,000.00
12020602	SALES OF BOOKS	-	1,361,000.00
12020603	SALES OF ID CARDS	5,807,500.00	11,162,500.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	77,875,000.00	176,275,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	56,850,000.00	54,300,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	1,525,000.00	-
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	140,635,690.00	185,451,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	500,000.00	-
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	65,000,000.00	32,500,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	62,349,370.00	62,349,370.00
12020614	PROCEEDS FROM SALES OF GOVT. BUILDINGS	30,000,000.00	17,000,000.00
12020616	SALES OF FORMS	162,772,108.00	161,345,608.00
12020617	SALES OF PLAN PHOTOSTAT PRINT/MAP	40,000,000.00	40,000,000.00
12020620	SALES OF OTHER GOVERNMENT PROPERTY	42,700,000.00	42,700,000.00
	SUB-TOTAL SALES	712,364,668.00	802,089,478.00

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
120207	EARNINGS -GENERAL		
12020701	EARNINGS FROM CONSULTANCY SERVICES	731,700,000.00	122,028,790.00
12020702	EARNINGS FROM LABORATORY SERVICES	8,798,002,350.00	348,002,350.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	246,433,700.00	134,003,700.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	8,098,000.00	16,900,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	3,080,000.00	3,080,000.00
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	-	945,411,480.00
12020707	EARNINGS FROM MEDICAL SERVICES	25,000,000.00	25,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	21,010,900.00	20,450,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	54,357,000.00	54,357,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,526,891,500.00	1,205,201,500.00
12020712	HIRE OF ACADEMIC GOWNS, BOOKS OF PRECEEDING/OTHERS	5,462,500.00	13,815,500.00
12020714	EARNINGS FROM ICT SERVICES	16,000,000.00	33,988,000.00
	SUB-TOTAL EARNINGS	11,436,035,950.00	2,922,238,320.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL		
12020801	RENT ON GOVT. QUARTERS	95,600,000.00	49,960,000.00
12020802	RENT ON GOVT. OFFICES	24,000.00	24,000.00
12020803	RENT ON GOVT BUILDINGS	44,900,000.00	34,940,000.00
12020804	RENT ON CONFERENCE CENTRES	2,302,500.00	2,500,000.00
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS	142,826,500.00	87,424,000.00
120209	RENT ON LAND & OTHERS - GENERAL		
12020901	RENT ON GOVT. LAND	333,040,000.00	174,170,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	759,250,000.00	890,880,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	8,500,000.00	20,000,000.00
12020905	LEASE RENTAL	26,000,000.00	26,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	809,840,000.00	84,700,000.00
	SUB-TOTAL RENT ON LAND & OTHERS	1,936,630,000.00	1,195,750,000.00
120210	REPAYMENT-GENERAL		
12021006	REFUNDS/MISCELLANEOUS RECEIPTS	259,250,000.00	209,850,000.00
	SUB-TOTAL REPAYMENT-GENERAL	259,250,000.00	209,850,000.00
120211	INVESTMENT INCOME		
12021102	DIVIDEND RECEIVED	209,000,000.00	214,100,000.00
12021103	OTHER INVESTMENT INCOME	200,250,000.00	150,250,000.00
	SUB-TOTAL INVESTMENT INCOME	409,250,000.00	364,350,000.00
120212	INTEREST EARNED		
12021205	INTEREST ON HOUSING LOAN	-	1,500,000.00
12021209	INTEREST ON DEBENTURE LOANS	200,000.00	200,000.00
12021210	BANK INTEREST	59,698,992.00	60,698,992.00
	SUB-TOTAL INTEREST EARNED	59,898,992.00	62,398,992.00
120213	RE-IMBURSEMENT GENERAL		
12021302	AUDIT FEES	632,800,000.00	403,000,000.00
	SUB-TOTAL RE-IMBURSEMENT GENERAL	632,800,000.00	403,000,000.00
13	AID AND GRANTS		
1301	AID		
130101	DOMESTIC AIDS		
13010101	DOMESTIC AID	1,470,046,000.00	1,970,000,000.00
	SUB-TOTAL DOMESTIC AIDS	1,470,046,000.00	1,970,000,000.00
130102	FOREIGN AIDS		
13010201	FOREIGN AID	1,309,824,625.00	4,027,243,020.00
	SUB-TOTAL FOREIGN AIDS	1,309,824,625.00	4,027,243,020.00
1302	GRANTS		
130203	DOMESTIC GRANTS		
13020301	DOMESTIC GRANTS	18,488,762,700.00	11,781,582,110.00
13020302	CAPITAL DOMESTIC GRANTS	931,446,310.00	477,870,860.00
	SUB-TOTAL DOMESTIC GRANTS	19,420,209,010.00	12,259,452,970.00
130204	FOREIGN GRANTS		
13020401	FOREIGN GRANTS	4,460,559,070.00	1,819,040,000.00
13020402	CAPITAL FOREIGN GRANTS	120,000,000.00	210,000,000.00
	SUB-TOTAL FOREIGN GRANTS	4,580,559,070.00	2,029,040,000.00
	TOTAL	127,139,739,090.00	105,889,494,430.00

DETAILS OF REVENUE BUDGET

011100100100 - GOVERNOR'S OFFICE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₱	₱
1	REVENUE		
120204	FEES - GENERAL		
12020427	TENDER FEES	30,000,000.00	15,000,000.00
12020466	INDIGENSHIP REGISTRATION FEES	15,000,000.00	7,500,000.00
	SUB-TOTAL FEES	45,000,000.00	22,500,000.00
120206	SALES - GENERAL		
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	65,000,000.00	32,500,000.00
	SUB-TOTAL SALES	65,000,000.00	32,500,000.00
120207	EARNINGS -GENERAL		
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	3,000,000.00	1,000,000.00
	SUB-TOTAL EARNINGS	3,000,000.00	1,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL		
12020801	RENT ON GOVT. QUARTERS	95,000,000.00	44,000,000.00
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS	95,000,000.00	44,000,000.00
13020301	DOMESTIC GRANTS	1,200,000,000.00	125,000,000.00
	SUB-TOTAL DOMESTIC GRANTS	1,200,000,000.00	125,000,000.00
130204	FOREIGN GRANTS		
13020401	FOREIGN GRANTS	1,200,000,000.00	125,000,000.00
13020402	CAPITAL FOREIGN GRANTS		-
	SUB-TOTAL FOREIGN GRANTS	1,200,000,000.00	125,000,000.00
	TOTAL	2,608,000,000.00	350,000,000.00

DETAILS OF REVENUE BUDGET

011101000100 - PUBLIC PROCUREMENT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₪	₪
1	REVENUE		
120204	FEES - GENERAL		
12020417	CONTRACTOR REGISTRATION FEES	8,000,000.00	8,000,000.00
	SUB-TOTAL FEES	8,000,000.00	8,000,000.00
	TOTAL	8,000,000.00	8,000,000.00

DETAILS OF REVENUE BUDGET

011101900100 - MINISTRY OF SPECIAL DUTIES

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₺	₺
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120201	LICENCES - GENERAL		
12020116	CATTLE DEALER LICENSES	99,500,000.00	500,000.00
	SUB-TOTAL LICENSES	99,500,000.00	500,000.00
120205	FINES - GENERAL		
12020501	FINES/PENALTIES	500,000.00	500,000.00
	SUB-TOTAL FINES	500,000.00	500,000.00
	TOTAL	100,000,000.00	1,000,000.00

DETAILS OF REVENUE BUDGET
011103500100 - BUREAU OF PUBLIC SERVICE PENSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₪	₪
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120201	LICENCES - GENERAL		
12020616	SALES OF FORMS	10,000,000.00	10,000,000.00
	SUB-TOTAL SALES	10,000,000.00	10,000,000.00
	TOTAL	10,000,000.00	10,000,000.00

DETAILS OF REVENUE BUDGET

011200300100 - OSUN STATE HOUSE OF ASSEMBLY

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

DETAILS OF REVENUE BUDGET

011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
120206	SALES - GENERAL		
12020616	SALES OF FORMS	250,000.00	250,000.00
	SUB-TOTAL SALES	250,000.00	250,000.00
	TOTAL	250,000.00	250,000.00

DETAILS OF REVENUE BUDGET

014000100100 - OFFICE OF THE AUDITOR GENERAL (STATE)

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120204	FEES - GENERAL		
12020430	PROFESSIONAL REGISTRATION FEES	500,000.00	500,000.00
12020453	APPLICATIONS FEES	700,000.00	700,000.00
	SUB-TOTAL FEES	1,200,000.00	1,200,000.00
120213	RE-IMBURSEMENT GENERAL		
12021302	AUDIT FEES	800,000.00	800,000.00
	SUB-TOTAL RE-IMBURSEMENT GENERAL	800,000.00	800,000.00
	TOTAL	2,000,000.00	2,000,000.00

DETAILS OF REVENUE BUDGET

014000200100 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1201	TAX REVENUE		
120102	CORPORATE TAXES		
12010201	CORPORATE TAXES		35,000,000.00
	SUB-TOTAL CORPORATE TAXES	-	35,000,000.00
1202	NON-TAX REVENUE		
120205	FINES - GENERAL		
12020501	FINES/PENALTIES		100,000.00
	SUB-TOTAL FINES	-	100,000.00
120206	SALES - GENERAL		
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	25,000.00	-
	SUB-TOTAL SALES	25,000.00	-
120207	EARNINGS -GENERAL		
12020701	EARNINGS FROM CONSULTANCY SERVICES	250,000.00	500,000.00
12020714	EARNINGS FROM ICT SERVICES		100,000.00
	SUB-TOTAL EARNINGS	250,000.00	600,000.00
120213	RE-IMBURSEMENT GENERAL		
12021302	AUDIT FEES	632,000,000.00	400,000,000.00
	SUB-TOTAL RE-IMBURSEMENT GENERAL	632,000,000.00	400,000,000.00
	TOTAL	632,275,000.00	435,700,000.00

DETAILS OF REVENUE BUDGET

012500500100 - MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
120204	FEES - GENERAL		
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	1,200,000.00	5,000,000.00
12020453	APPLICATIONS FEES	100,000.00	100,000.00
	SUB-TOTAL FEES	1,300,000.00	5,100,000.00
120206	SALES - GENERAL		
12020601	SALES OF JOURNAL & PUBLICATIONS	300,000.00	100,000.00
	SUB-TOTAL SALES	300,000.00	100,000.00
	TOTAL	1,600,000.00	5,200,000.00

DETAILS OF REVENUE BUDGET

014700100100 - CIVIL SERVICE COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₱	₱
1	REVENUE		
120206	SALES - GENERAL		
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	10,000,000.00	5,000,000.00
	TOTAL	10,000,000.00	5,000,000.00

DETAILS OF REVENUE BUDGET

014700200100 - LOCAL GOVERNMENTS SERVICE COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120204	FEES - GENERAL		
12020427	TENDER FEES	350,000.00	350,000.00
12020439	AGENCY FEES	1,200,000.00	1,100,000.00
12020449	BUSINESS/TRADE OPERATING FEES	100,000.00	100,000.00
	SUB-TOTAL FEES	1,650,000.00	1,550,000.00
120206	SALES - GENERAL		
12020601	SALES OF JOURNAL & PUBLICATIONS	50,000.00	-
12020616	SALES OF FORMS	4,420,000.00	4,372,500.00
	SUB-TOTAL SALES	4,470,000.00	4,372,500.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL		
12020801	RENT ON GOVT. QUARTERS		-
12020802	RENT ON GOVT. OFFICES	24,000.00	24,000.00
12020803	RENT ON GOVT BUILDINGS	90,000.00	90,000.00
12020804	RENT ON CONFERENCE CENTRES	1,702,500.00	1,900,000.00
12020805	RENT ON BUILDING AT AERODROMES		-
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS	1,816,500.00	2,014,000.00
13	AID AND GRANTS		
1302	GRANTS		
130203	DOMESTIC GRANTS		
13020301	DOMESTIC GRANTS	400,000,000.00	400,000,000.00
	SUB-TOTAL DOMESTIC GRANTS	400,000,000.00	400,000,000.00
	TOTAL	407,936,500.00	407,936,500.00

DETAILS OF REVENUE BUDGET

014800100100 - OSUN STATE INDEPENDENT ELECTORAL COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120204	FEES - GENERAL		
12020453	APPLICATIONS FEES	5,000,000.00	10,000,000.00
	SUB-TOTAL FEES	5,000,000.00	10,000,000.00
	TOTAL	5,000,000.00	10,000,000.00

DETAILS OF REVENUE BUDGET

022800100100 - MINISTRY OF INNOVATION, SCIENCE AND

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		N	N
1	REVENUE		
120204	FEES - GENERAL		
12020417	CONTRACTOR REGISTRATION FEES	3,000,000.00	-
12020427	TENDER FEES	1,000,000.00	-
12020453	APPLICATIONS FEES	1,000,000.00	5,000,000.00
	SUB-TOTAL FEES	5,000,000.00	5,000,000.00
120207	EARNINGS -GENERAL		
12020714	EARNINGS FROM ICT SERVICES	15,000,000.00	15,000,000.00
	SUB-TOTAL EARNINGS	15,000,000.00	15,000,000.00
	TOTAL	20,000,000.00	20,000,000.00

DETAILS OF REVENUE BUDGET

045102100100 - MINISTRY OF REGIONAL INTEGRATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
120206	SALES - GENERAL		
12020616	SALES OF FORMS	1,500,000.00	500,000.00
	SUB-TOTAL SALES	1,500,000.00	500,000.00
	TOTAL	1,500,000.00	500,000.00

DETAILS OF REVENUE BUDGET

055100100100 - MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120204	FEES - GENERAL		
12020418	MARRIAGE/ DIVORCE FEES	49,900,000.00	49,900,000.00
	SUB-TOTAL FEES	49,900,000.00	49,900,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL		
12020804	RENT ON CONFERENCE CENTRES	100,000.00	100,000.00
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS	100,000.00	100,000.00
	TOTAL	50,000,000.00	50,000,000.00

DETAILS OF REVENUE BUDGET

021500100100 - MINISTRY OF AGRICULTURE, FOOD SECURITY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1201	TAX REVENUE		
120101	PERSONAL TAXES		
12010108	LIVESTOCK TAX	9,000,000.00	9,000,000.00
	SUB-TOTAL PERSONAL TAXES	9,000,000.00	9,000,000.00
1202	NON-TAX REVENUE		
120201	LICENCES - GENERAL		
12020116	CATTLE DEALER LICENSES	8,000,000.00	8,000,000.00
12020119	FISHING PERMITS	250,000.00	250,000.00
12020123	TRACTOR HIRING SERVICES	1,000,000.00	1,000,000.00
12020137	TRADE PERMIT LICENSES	25,500,000.00	25,750,000.00
	SUB-TOTAL LICENSES	34,750,000.00	35,000,000.00
120204	FEES - GENERAL		
12020446	AGRICULTURAL/VETINARY SERVICES FEES	2,000,000.00	2,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	2,000,000.00	2,000,000.00
12020453	APPLICATIONS FEES	65,000,000.00	65,000,000.00
	SUB-TOTAL FEES	69,000,000.00	69,000,000.00
120206	SALES - GENERAL		
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	5,000,000.00	5,500,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	500,000.00	-
	SUB-TOTAL SALES	5,500,000.00	5,500,000.00
120207	EARNINGS -GENERAL		
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	4,750,000.00	4,750,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,000,000.00	1,750,000.00
	SUB-TOTAL EARNINGS	6,750,000.00	6,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL		
12020901	RENT ON GOVT. LAND	7,500,000.00	7,500,000.00
12020902	RENT ON OIL PLOT & AERODROMES		-
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	130,000,000.00	130,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	2,500,000.00	2,500,000.00
	SUB-TOTAL RENT ON LAND & OTHERS	140,000,000.00	140,000,000.00
	TOTAL	265,000,000.00	265,000,000.00

DETAILS OF REVENUE BUDGET

021501400100 - OSUN PRODUCE BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
120102	CORPORATE TAXES		
12010201	CORPORATE TAXES	71,750,000.00	102,500,000.00
	SUB-TOTAL CORPORATE TAXES	71,750,000.00	102,500,000.00
1202	NON-TAX REVENUE		
120201	LICENCES - GENERAL		
12020122	PRODUCE BUYING LICENSES	5,385,000.00	6,250,000.00
	SUB-TOTAL LICENSES	5,385,000.00	6,250,000.00
120204	FEES - GENERAL		
12020450	INSPECTION FEES	98,750,000.00	138,500,000.00
	SUB-TOTAL FEES	98,750,000.00	138,500,000.00
120205	FINES - GENERAL		
12020501	FINES/PENALTIES	1,055,000.00	2,750,000.00
	SUB-TOTAL FINES	1,055,000.00	2,750,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL		
12020803	RENT ON GOVT BUILDINGS	60,000.00	-
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS	60,000.00	-
	TOTAL	177,000,000.00	250,000,000.00

DETAILS OF REVENUE BUDGET

021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
120204	FEES - GENERAL		
12020427	TENDER FEES		2,000,000.00
12020428	FIRE SAFETY CERTIFICATE FEES		-
12020478	WORKSHOP FEES		-
	SUB-TOTAL FEES	-	2,000,000.00
120206	SALES - GENERAL		
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	133,635,690.00	177,951,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE		-
	SUB-TOTAL SALES	133,635,690.00	177,951,000.00
120207	EARNINGS -GENERAL		
12020701	EARNINGS FROM CONSULTANCY SERVICES		-
12020702	EARNINGS FROM LABORATORY SERVICES		-
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	62,000,000.00	-
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	15,015,000.00	-
12020720	EARNING FROM GUEST HOUSES		-
	SUB-TOTAL EARNINGS	77,015,000.00	-
120209	RENT ON LAND & OTHERS - GENERAL		
12020901	RENT ON GOVT. LAND		200,000.00
12020907	RENT ON INDUSTRIAL ESTATE		-
	SUB-TOTAL RENT ON LAND & OTHERS	-	200,000.00
120213	RE-IMBURSEMENT GENERAL		
12021302	AUDIT FEES		2,200,000.00
	SUB-TOTAL RE-IMBURSEMENT GENERAL	-	2,200,000.00
	SUB-TOTAL OTHER CAPITAL RECEIPTS	-	-
	TOTAL	210,650,690.00	182,351,000.00

DETAILS OF REVENUE BUDGET

021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120201	LICENCES - GENERAL		
12020123	TRACTOR HIRING SERVICES	23,000,000.00	23,000,000.00
	SUB-TOTAL LICENSES	23,000,000.00	23,000,000.00
120204	FEES - GENERAL		
12020446	AGRICULTURAL/VETINARY SERVICES FEES	1,100,000.00	1,100,000.00
12020453	APPLICATIONS FEES	500,000.00	500,000.00
	SUB-TOTAL FEES	1,600,000.00	1,600,000.00
120205	FINES - GENERAL		
12020501	FINES/PENALTIES	1,200,000.00	1,200,000.00
	SUB-TOTAL FINES	1,200,000.00	1,200,000.00
120206	SALES - GENERAL		
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	1,000,000.00	1,000,000.00
	SUB-TOTAL SALES	1,000,000.00	1,000,000.00
120207	EARNINGS -GENERAL		
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	11,000,000.00	11,000,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	3,000,000.00	3,000,000.00
	SUB-TOTAL EARNINGS	14,000,000.00	14,000,000.00
120212	INTEREST EARNED		
12021209	INTEREST ON DEBENTURE LOANS	200,000.00	200,000.00
	SUB-TOTAL INTEREST EARNED	200,000.00	200,000.00
	TOTAL	41,000,000.00	41,000,000.00

DETAILS OF REVENUE BUDGET

022000300100 - MINISTRY OF ECONOMIC PLANNING, BUDGET &

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120204	FEES - GENERAL		
12020427	TENDER FEES	36,000,000.00	150,000.00
	SUB-TOTAL FEES	36,000,000.00	150,000.00
130204	FOREIGN GRANTS		
13020401	FOREIGN GRANTS	759,757,070.00	1,240,000,000.00
	SUB-TOTAL FOREIGN GRANTS	759,757,070.00	1,240,000,000.00
	TOTAL	795,757,070.00	1,240,150,000.00

DETAILS OF REVENUE BUDGET

023800400100 - STATE BUREAU OF STATISTICS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₪	₪
1	REVENUE		
120204	FEES - GENERAL		
12020412	RESEARCH TESTING FEES	200,000.00	20,000.00
	SUB-TOTAL FEES	200,000.00	20,000.00
120205	FINES - GENERAL		
12020501	FINES/PENALTIES		50,000.00
12020502	COURT FINES		-
12020503	DISLODGING OF EFFLUENT/POLLUTION FINE		-
	SUB-TOTAL FINES	-	50,000.00
120206	SALES - GENERAL		
12020601	SALES OF JOURNAL & PUBLICATIONS		50,000.00
12020603	SALES OF ID CARDS		80,000.00
	SUB-TOTAL SALES	-	130,000.00
	TOTAL	200,000.00	200,000.00

DETAILS OF REVENUE BUDGET

011100800100 - OFFICE OF ENTERPRISE AND WEALTH CREATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120204	FEES - GENERAL		
12020453	APPLICATIONS FEES	5,000,000.00	
	SUB-TOTAL FEES	5,000,000.00	-
	TOTAL	5,000,000.00	-

DETAILS OF REVENUE BUDGET

022200100100 - MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
1202	NON-TAX REVENUE		
120201	LICENCES - GENERAL		
12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS	20,000,000.00	63,750,000.00
	SUB-TOTAL LICENSES	20,000,000.00	63,750,000.00
120204	FEES - GENERAL		
12020449	BUSINESS/TRADE OPERATING FEES	631,250,000.00	66,500,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- OTHERS	3,000,000.00	2,000,000.00
	SUB-TOTAL FEES	634,250,000.00	68,500,000.00
120206	SALES - GENERAL		
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	25,375,000.00	47,500,000.00
12020616	SALES OF FORMS	375,000.00	250,000.00
	SUB-TOTAL SALES	25,750,000.00	47,750,000.00
120207	EARNINGS -GENERAL		
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	10,000,000.00	10,000,000.00
	SUB-TOTAL EARNINGS	10,000,000.00	10,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL		
12020803	RENT ON GOVT BUILDINGS	10,000,000.00	10,000,000.00
12020805	RENT ON BUILDING AT AERODROMES		-
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS	10,000,000.00	10,000,000.00
	TOTAL	700,000,000.00	200,000,000.00

DETAILS OF REVENUE BUDGET

022205100100 - OSUN MICRO CREDIT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120204	FEES - GENERAL		
12020453	APPLICATIONS FEES	3,248,110.00	3,248,100.00
	SUB-TOTAL FEES	3,248,110.00	3,248,100.00
120206	SALES - GENERAL		
12020616	SALES OF FORMS	9,302,908.00	9,302,908.00
	SUB-TOTAL SALES	9,302,908.00	9,302,908.00
120212	INTEREST EARNED		
12021210	BANK INTEREST	7,698,992.00	7,698,992.00
	SUB-TOTAL INTEREST EARNED	7,698,992.00	7,698,992.00
	TOTAL	20,250,010.00	20,250,000.00

DETAILS OF REVENUE BUDGET
023600100100 - OFFICE OF TOURISM AND CULTURE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₪	₪
120204	FEES - GENERAL		
12020427	TENDER FEES	1,000,000.00	1,000,000.00
12020478	WORKSHOP FEES		-
	SUB-TOTAL FEES	1,000,000.00	1,000,000.00
120207	EARNINGS - GENERAL		
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	9,000,000.00	9,000,000.00
	SUB-TOTAL EARNINGS	9,000,000.00	9,000,000.00
	TOTAL	10,000,000.00	10,000,000.00

DETAILS OF REVENUE BUDGET

023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120207	EARNINGS -GENERAL		
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	1,000,000.00	1,000,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	8,000,000.00	8,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,000,000.00	1,000,000.00
	SUB-TOTAL EARNINGS	10,000,000.00	10,000,000.00
	TOTAL	10,000,000.00	10,000,000.00

DETAILS OF REVENUE BUDGET

023605200100 - OSUN STATE TOURISM BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120204	FEES - GENERAL		
12020449	BUSINESS/TRADE OPERATING FEES	72,112,000.00	72,112,000.00
	SUB-TOTAL FEES	72,112,000.00	72,112,000.00
120207	EARNINGS -GENERAL		
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	37,357,000.00	37,357,000.00
	SUB-TOTAL EARNINGS	37,357,000.00	37,357,000.00
	TOTAL	109,469,000.00	109,469,000.00

DETAILS OF REVENUE BUDGET

051300100100 - MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120201	LICENCES - GENERAL		
12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS	200,000.00	50,000.00
	SUB-TOTAL LICENSES	200,000.00	50,000.00
	SUB-TOTAL FINES	-	-
120206	SALES - GENERAL		
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	500,000.00	50,000.00
	SUB-TOTAL SALES	500,000.00	50,000.00
120210	REPAYMENT-GENERAL		
12021006	REFUNDS/MISCELLANEOUS RECEIPTS	8,750,000.00	9,350,000.00
	SUB-TOTAL REPAYMENT-GENERAL	8,750,000.00	9,350,000.00
	TOTAL	9,450,000.00	9,450,000.00

DETAILS OF REVENUE BUDGET

051700100100 - MINISTRY OF EDUCATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120201	LICENCES - GENERAL		
12020135	PRIVATE SCHOOLS LICENSES	398,000,000.00	345,600,000.00
	SUB-TOTAL LICENSES	398,000,000.00	345,600,000.00
120204	FEES - GENERAL		
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS	897,914,000.00	640,800,000.00
	SUB-TOTAL FEES	897,914,000.00	640,800,000.00
120206	SALES - GENERAL		
12020616	SALES OF FORMS	62,500,000.00	17,100,000.00
	SUB-TOTAL SALES	62,500,000.00	17,100,000.00
120209	RENT ON LAND & OTHERS - GENERAL		
12020906	RENTS ON GOVT. PROPERTIES	671,540,000.00	56,500,000.00
12020907	RENT ON INDUSTRIAL ESTATE		-
	SUB-TOTAL RENT ON LAND & OTHERS	671,540,000.00	56,500,000.00
13	AID AND GRANTS		
1301	AID		
130101	DOMESTIC AIDS		
13010101	DOMESTIC AID	970,046,000.00	970,000,000.00
	SUB-TOTAL DOMESTIC AIDS	970,046,000.00	970,000,000.00
	SUB-TOTAL OTHER CAPITAL RECEIPTS	-	-
	TOTAL	3,000,000,000.00	2,030,000,000.00

DETAILS OF REVENUE BUDGET

051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
120204	FEES - GENERAL		
12020417	CONTRACTOR REGISTRATION FEES	1,000,000.00	2,500,000.00
12020427	TENDER FEES	7,000,000.00	7,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	2,500,000.00	-
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	75,000,000.00	80,000,000.00
	SUB-TOTAL FEES	85,500,000.00	89,500,000.00
120206	SALES - GENERAL		
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	4,500,000.00	5,000,000.00
	SUB-TOTAL SALES	4,500,000.00	5,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL		
12020906	RENTS ON GOVT. PROPERTIES	10,000,000.00	10,000,000.00
	SUB-TOTAL RENT ON LAND & OTHERS	10,000,000.00	10,000,000.00
13	AID AND GRANTS		
1301	AID		
130101	DOMESTIC AIDS		
13010101	DOMESTIC AID	500,000,000.00	1,000,000,000.00
	SUB-TOTAL DOMESTIC AIDS	500,000,000.00	1,000,000,000.00
1302	GRANTS		
130203	DOMESTIC GRANTS		
13020301	DOMESTIC GRANTS	850,000,000.00	1,000,000,000.00
	SUB-TOTAL DOMESTIC GRANTS	850,000,000.00	1,000,000,000.00
130204	FOREIGN GRANTS		
13020401	FOREIGN GRANTS	500,000,000.00	
	SUB-TOTAL FOREIGN GRANTS	500,000,000.00	-
	TOTAL	1,950,000,000.00	2,104,500,000.00

DETAILS OF REVENUE BUDGET

051700800100 - OSUN STATE LIBRARY BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
12020453	APPLICATIONS FEES	1,000,000.00	1,000,000.00
	SUB-TOTAL FEES	1,000,000.00	1,000,000.00
	SUB-TOTAL OTHER CAPITAL RECEIPTS	-	-
	TOTAL	1,000,000.00	1,000,000.00

DETAILS OF REVENUE BUDGET
051701000100 - OSUN STATE MASS EDUCATION AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
120201	LICENCES - GENERAL		
12020134	PATENT MEDICINE & DRUG STORES LICENSES		-
12020135	PRIVATE SCHOOLS LICENSES	6,000,000.00	6,000,000.00
	SUB-TOTAL LICENSES	6,000,000.00	6,000,000.00
120204	FEES - GENERAL		
12020401	COURT FEES		-
12020404	TRADE UNION FEES	4,000,000.00	3,000,000.00
12020409	WEIGHTS & MEASURE FEES		-
	SUB-TOTAL FEES	4,000,000.00	3,000,000.00
120206	SALES - GENERAL		
12020616	SALES OF FORMS	1,663,560.00	2,663,560.00
	SUB-TOTAL SALES	1,663,560.00	2,663,560.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL		
12020801	RENT ON GOVT. QUARTERS		-
12020802	RENT ON GOVT. OFFICES		-
12020803	RENT ON GOVT BUILDINGS	500,000.00	500,000.00
12020804	RENT ON CONFERENCE CENTRES		-
12020805	RENT ON BUILDING AT AERODROMES		-
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS	500,000.00	500,000.00
	TOTAL	12,163,560.00	12,163,560.00

DETAILS OF REVENUE BUDGET

051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120204	FEES - GENERAL		
12020417	CONTRACTOR REGISTRATION FEES	630,000.00	630,000.00
12020427	TENDER FEES	800,000.00	400,000.00
12020441	LABORATORY FEES	61,950,000.00	64,650,000.00
12020448	DEVELOPMENT LEVIES	15,980,000.00	16,878,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	236,715,000.00	246,197,000.00
12020453	APPLICATIONS FEES	27,975,000.00	28,790,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS	222,627,500.00	264,468,000.00
	SUB-TOTAL FEES	566,677,500.00	622,013,000.00
120205	FINES - GENERAL		
12020501	FINES/PENALTIES	1,830,000.00	5,750,000.00
	SUB-TOTAL FINES	1,830,000.00	5,750,000.00
120206	SALES - GENERAL		
12020603	SALES OF ID CARDS	4,777,500.00	6,496,500.00
	SUB-TOTAL SALES	4,777,500.00	6,496,500.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL		
12020803	RENT ON GOVT BUILDINGS	750,000.00	750,000.00
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS	750,000.00	750,000.00
120211	INVESTMENT INCOME		
12021102	DIVIDEND RECEIVED	6,000,000.00	6,000,000.00
12021103	OTHER INVESTMENT INCOME	250,000.00	250,000.00
	SUB-TOTAL INVESTMENT INCOME	6,250,000.00	6,250,000.00
13	AID AND GRANTS		
1302	GRANTS		
130203	DOMESTIC GRANTS		
13020301	DOMESTIC GRANTS	125,000,000.00	240,000,000.00
13020302	CAPITAL DOMESTIC GRANTS	250,800,000.00	92,670,860.00
13020303	ENDOWMENT INCOME		-
	SUB-TOTAL DOMESTIC GRANTS	375,800,000.00	332,670,860.00
	TOTAL	956,085,000.00	973,930,360.00

DETAILS OF REVENUE BUDGET

051701900100 - OSUN STATE POLYTECHNIC, IREE

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

DETAILS OF REVENUE BUDGET

051701900100 - OSUN STATE COLLEGE OF EDUCATION, ILESA

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

DETAILS OF REVENUE BUDGET

051701900800 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN

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

DETAILS OF REVENUE BUDGET

051702100100 - OSUN STATE UNIVERSITY, OSOGBO

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

DETAILS OF REVENUE BUDGET

051702600100 - OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
120206	SALES - GENERAL		
12020615	SALES OF UNIFORMS		-
12020616	SALES OF FORMS	-	50,000.00
12020621	SALES OF GOVERNMENT PANAPHARELIA (FLAGS, POTRAITS, ART WORKS, E.T.C.)		-
	SUB-TOTAL SALES	-	50,000.00
	TOTAL	-	50,000.00

DETAILS OF REVENUE BUDGET

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

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
120206	SALES - GENERAL		
12020615	SALES OF UNIFORMS		-
12020616	SALES OF FORMS	211,640.00	211,640.00
12020617	SALES OF PLAN PHOTOSTAT PRINT/MAP		-
12020618	SALES OF REAGENTS & CHEMICALS		-
12020619	SALES OF FLAGS/POTRAITS		-
12020620	SALES OF OTHER GOVERNMENT PROPERTY		-
12020621	SALES OF GOVERNMENT PANAPHARELIA (FLAGS, POTRAITS, ART WORKS, E.T.C.)		-
	SUB-TOTAL SALES	211,640.00	211,640.00
	SUB-TOTAL OTHER CAPITAL RECEIPTS	-	-
	TOTAL	211,640.00	211,640.00

DETAILS OF REVENUE BUDGET

051702640000 - OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120206	SALES - GENERAL		
12020616	SALES OF FORMS	375,000.00	375,000.00
	SUB-TOTAL SALES	375,000.00	375,000.00
	TOTAL	375,000.00	375,000.00

DETAILS OF REVENUE BUDGET

051705100100 - TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
12020453	APPLICATIONS FEES	4,680,000.00	2,320,000.00
	SUB-TOTAL FEES	4,680,000.00	2,320,000.00
120206	SALES - GENERAL		
12020616	SALES OF FORMS	2,320,000.00	4,680,000.00
	SUB-TOTAL SALES	2,320,000.00	4,680,000.00
	TOTAL	7,000,000.00	7,000,000.00

DETAILS OF REVENUE BUDGET

051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION

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

DETAILS OF REVENUE BUDGET

051705600100 - OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120204	FEES - GENERAL		
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS	5,700,000.00	9,500,000.00
	SUB-TOTAL FEES	5,700,000.00	9,500,000.00
12020616	SALES OF FORMS	300,000.00	500,000.00
	SUB-TOTAL SALES	300,000.00	500,000.00
	TOTAL	6,000,000.00	10,000,000.00

DETAILS OF REVENUE BUDGET

051706500100 - OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120204	FEES - GENERAL		
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES AND OTHER EXAMINATION CHARGES	20,000,000.00	20,000,000.00
	SUB-TOTAL FEES	20,000,000.00	20,000,000.00
	SUB-TOTAL OTHER CAPITAL RECEIPTS	-	-
	TOTAL	20,000,000.00	20,000,000.00

DETAILS OF REVENUE BUDGET

022205600100 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120204	FEES - GENERAL		
12020430	PROFESSIONAL REGISTRATION FEES	7,500,000.00	8,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	39,500,000.00	40,000,000.00
12020453	APPLICATIONS FEES	5,000,000.00	5,000,000.00
	SUB-TOTAL FEES	52,000,000.00	53,000,000.00
120205	FINES - GENERAL		
12020501	FINES/PENALTIES	2,000,000.00	1,000,000.00
	SUB-TOTAL FINES	2,000,000.00	1,000,000.00
	TOTAL	54,000,000.00	54,000,000.00

DETAILS OF REVENUE BUDGET

053500100100 - MINISTRY OF ENVIRONMENT & SANITATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
12020137	TRADE PERMIT LICENSES		1,000,000.00
	SUB-TOTAL LICENSES	-	1,000,000.00
120204	FEES - GENERAL		
12020430	PROFESSIONAL REGISTRATION FEES		-
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	4,000,000.00	20,000,000.00
12020448	DEVELOPMENT LEVIES		50,000,000.00
	SUB-TOTAL FEES	4,000,000.00	70,000,000.00
120205	FINES - GENERAL		
12020501	FINES/PENALTIES		1,000,000.00
	SUB-TOTAL FINES	-	1,000,000.00
120206	SALES - GENERAL		
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS		70,000,000.00
	SUB-TOTAL SALES	-	70,000,000.00
120207	EARNINGS - GENERAL		
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,500,000.00	2,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	494,500,000.00	300,000,000.00
	SUB-TOTAL EARNINGS	496,000,000.00	302,000,000.00
	TOTAL	500,000,000.00	444,000,000.00

DETAILS OF REVENUE BUDGET

053500200100 - OSUN PARKS AND GARDENS MANAGEMENT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
I	REVENUE		
120201	LICENCES - GENERAL		
12020137	TRADE PERMIT LICENSES	500,000.00	4,000,000.00
	SUB-TOTAL LICENSES	500,000.00	4,000,000.00
120204	FEES - GENERAL		
12020430	PROFESSIONAL REGISTRATION FEES	1,000,000.00	1,000,000.00
12020448	DEVELOPMENT LEVIES		-
12020454	PARKING FEES	1,500,000.00	1,500,000.00
	SUB-TOTAL FEES	2,500,000.00	2,500,000.00
120205	FINES - GENERAL		
12020501	FINES/PENALTIES	1,000,000.00	1,000,000.00
	SUB-TOTAL FINES	1,000,000.00	1,000,000.00
120206	SALES - GENERAL		
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	2,000,000.00	2,000,000.00
	SUB-TOTAL SALES	2,000,000.00	2,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL		
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	4,000,000.00	500,000.00
	SUB-TOTAL RENT ON LAND & OTHERS	4,000,000.00	500,000.00
	TOTAL	10,000,000.00	10,000,000.00

DETAILS OF REVENUE BUDGET

053505300100 - OSUN STATE WASTE MANAGEMENT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
1202	NON-TAX REVENUE		
120201	LICENCES - GENERAL		
12020137	TRADE PERMIT LICENSES	27,000,000.00	6,900,000.00
	SUB-TOTAL LICENSES	27,000,000.00	6,900,000.00
120204	FEES - GENERAL		
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	34,720,000.00	35,025,000.00
	SUB-TOTAL FEES	34,720,000.00	35,025,000.00
120205	FINES - GENERAL		
12020501	FINES/PENALTIES	32,000,000.00	32,000,000.00
	SUB-TOTAL FINES	32,000,000.00	32,000,000.00
120206	SALES - GENERAL		
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	1,500,000.00	3,775,000.00
12020605	SALES OF VACCINES		-
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS		-
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	1,500,000.00	-
	SUB-TOTAL SALES	3,000,000.00	3,775,000.00
120207	EARNINGS - GENERAL		
12020701	EARNINGS FROM CONSULTANCY SERVICES		-
12020702	EARNINGS FROM LABORATORY SERVICES		-
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	13,700,000.00	32,300,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	39,580,000.00	25,000,000.00
	SUB-TOTAL EARNINGS	53,280,000.00	57,300,000.00
120209	RENT ON LAND & OTHERS - GENERAL		
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME		15,000,000.00
	SUB-TOTAL RENT ON LAND & OTHERS	-	15,000,000.00
	TOTAL	150,000,000.00	150,000,000.00

DETAILS OF REVENUE BUDGET

023305100100 - OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₱	₱
1202	NON-TAX REVENUE		
120201	LICENCES - GENERAL		
12020139	FORESTRY/TIMBER LICENSE	143,000,000.00	143,000,000.00
	SUB-TOTAL LICENSES	143,000,000.00	143,000,000.00
120204	FEES - GENERAL		
12020453	APPLICATIONS FEES	300,800,000.00	300,800,000.00
	SUB-TOTAL FEES	300,800,000.00	300,800,000.00
120205	FINES - GENERAL		
12020501	FINES/PENALTIES	13,500,000.00	13,500,000.00
	SUB-TOTAL FINES	13,500,000.00	13,500,000.00
120206	SALES - GENERAL		
12020620	SALES OF OTHER GOVERNMENT PROPERTY	42,700,000.00	42,700,000.00
	SUB-TOTAL SALES	42,700,000.00	42,700,000.00
	TOTAL	500,000,000.00	500,000,000.00

DETAILS OF REVENUE BUDGET

052100100100 - MINISTRY OF HEALTH

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
1202	NON-TAX REVENUE		
120201	LICENCES - GENERAL		
12020134	PATENT MEDICINE & DRUG STORES LICENSES	1,200,000.00	1,200,000.00
12020135	PRIVATE SCHOOLS LICENSES		-
12020136	HEALTH FACILITIES LICENSES	32,035,000.00	32,035,000.00
	SUB-TOTAL LICENSES	33,235,000.00	33,235,000.00
120204	FEES - GENERAL		
12020427	TENDER FEES	2,000,000.00	2,000,000.00
12020450	INSPECTION FEES	2,000,000.00	2,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	115,590,000.00	115,590,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS	10,600,000.00	10,600,000.00
	SUB-TOTAL FEES	130,190,000.00	130,190,000.00
120205	FINES - GENERAL		
12020501	FINES/PENALTIES	580,000.00	580,000.00
12020502	COURT FINES		-
12020503	DISLODGING OF EFFLUENT/POLLUTION FINE		-
	SUB-TOTAL FINES	580,000.00	580,000.00
120206	SALES - GENERAL		
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	36,050,000.00	36,050,000.00
	SUB-TOTAL SALES	36,050,000.00	36,050,000.00
	SUB-TOTAL FOREIGN AIDS		
1302	GRANTS		
130203	DOMESTIC GRANTS		
13020301	DOMESTIC GRANTS	6,100,000,000.00	
	SUB-TOTAL DOMESTIC GRANTS	6,100,000,000.00	-
	SUB-TOTAL OTHER CAPITAL RECEIPTS	-	-
	TOTAL	6,300,055,000.00	200,055,000.00

DETAILS OF REVENUE BUDGET

052100200100 - OSUN STATE HEALTH INSURANCE SCHEME

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

DETAILS OF REVENUE BUDGET

052102600100 - LAUTECH TEACHING HOSPITAL, OSOGBO

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
12020464	HOSPITAL SERVICE CHARGES	289,648,280.00	189,648,280.00
	SUB-TOTAL FEES	289,648,280.00	189,648,280.00
120206	SALES - GENERAL		
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	62,349,370.00	62,349,370.00
	SUB-TOTAL SALES	62,349,370.00	62,349,370.00
120207	EARNINGS -GENERAL		
12020701	EARNINGS FROM CONSULTANCY SERVICES		-
12020702	EARNINGS FROM LABORATORY SERVICES	398,002,350.00	248,002,350.00
	SUB-TOTAL EARNINGS	398,002,350.00	248,002,350.00
	SUB-TOTAL OTHER CAPITAL RECEIPTS	-	-
	TOTAL	750,000,000.00	500,000,000.00

DETAILS OF REVENUE BUDGET

052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
120204	FEES - GENERAL		
12020443	BIRTH & DEATH REGISTRATION FEES	1,000,000.00	1,000,000.00
	SUB-TOTAL FEES	1,000,000.00	1,000,000.00
120206	SALES - GENERAL		
12020616	SALES OF FORMS	3,000,000.00	3,000,000.00
	SUB-TOTAL SALES	3,000,000.00	3,000,000.00
120207	EARNINGS -GENERAL		
12020702	EARNINGS FROM LABORATORY SERVICES	30,000,000.00	30,000,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	1,000,000.00	1,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	25,000,000.00	25,000,000.00
	SUB-TOTAL EARNINGS	56,000,000.00	56,000,000.00
	TOTAL	60,000,000.00	60,000,000.00

DETAILS OF REVENUE BUDGET

052111600100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
120204	FEES - GENERAL		
12020424	ACCREDITATION FEES		600,000.00
12020441	LABORATORY FEES	500,000.00	500,000.00
	SUB-TOTAL FEES	500,000.00	1,100,000.00
120206	SALES - GENERAL		
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,500,000.00	1,500,000.00
	SUB-TOTAL SALES	1,500,000.00	1,500,000.00
120207	EARNINGS -GENERAL		
12020701	EARNINGS FROM CONSULTANCY SERVICES		1,000,000.00
	SUB-TOTAL EARNINGS	-	1,000,000.00
130102	FOREIGN AIDS		
13010201	FOREIGN AID	200,000,000.00	152,000,000.00
	SUB-TOTAL FOREIGN AIDS	200,000,000.00	152,000,000.00
1302	GRANTS		
13020301	DOMESTIC GRANTS	750,000,000.00	1,500,000,000.00
	SUB-TOTAL DOMESTIC GRANTS	750,000,000.00	1,500,000,000.00
130204	FOREIGN GRANTS		
13020401	FOREIGN GRANTS	200,000,000.00	448,000,000.00
	SUB-TOTAL FOREIGN GRANTS	200,000,000.00	448,000,000.00
	TOTAL	1,152,000,000.00	2,103,600,000.00

DETAILS OF REVENUE BUDGET

022905300100 - OFFICE OF THE TRANSPORTATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₱	₱
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120201	LICENCES - GENERAL		
12020132	MOTOR VEHICLE LICENSES	200,000,000.00	200,000,000.00
12020133	DRIVERS' LICENSES	61,000,000.00	61,000,000.00
12020137	TRADE PERMIT LICENSES	62,000,000.00	62,000,000.00
	SUB-TOTAL LICENSES	323,000,000.00	323,000,000.00
120204	FEES - GENERAL		
12020404	TRADE UNION FEES	6,000,000.00	6,000,000.00
12020445	CHANGE OF OWNERSHIP FEES	30,900,000.00	30,900,000.00
12020449	BUSINESS/TRADE OPERATING FEES	11,000,000.00	11,000,000.00
12020450	INSPECTION FEES	6,500,000.00	6,500,000.00
12020453	APPLICATIONS FEES	343,600,000.00	343,600,000.00
12020454	PARKING FEES	229,000,000.00	229,000,000.00
	SUB-TOTAL FEES	627,000,000.00	627,000,000.00
120205	FINES - GENERAL		
12020501	FINES/PENALTIES	50,000,000.00	50,000,000.00
	SUB-TOTAL FINES	50,000,000.00	50,000,000.00
	TOTAL	1,000,000,000.00	1,000,000,000.00

DETAILS OF REVENUE BUDGET
023400100100 - MINISTRY OF WORKS & TRANSPORT

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

DETAILS OF REVENUE BUDGET

023400200100 - OFFICE OF THE SURVEYOR - GENERAL

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₱	₱
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120204	FEES - GENERAL		
12020438	SURVEY/ PLANNING/ BUILDING FEES	180,000,000.00	180,000,000.00
12020450	INSPECTION FEES	80,000,000.00	80,000,000.00
	SUB-TOTAL FEES	260,000,000.00	260,000,000.00
120206	SALES - GENERAL		
12020617	SALES OF PLAN PHOTOSTAT PRINT/MAP	40,000,000.00	40,000,000.00
	SUB-TOTAL SALES	40,000,000.00	40,000,000.00
	TOTAL	300,000,000.00	300,000,000.00

DETAILS OF REVENUE BUDGET

023400400100 - OSUN ROAD MAINTENANCE AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
12020439	AGENCY FEES	3,500,000.00	3,500,000.00
	SUB-TOTAL FEES	3,500,000.00	3,500,000.00
120207	EARNINGS -GENERAL		
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	203,700.00	203,700.00
	SUB-TOTAL EARNINGS	203,700.00	203,700.00
	TOTAL	3,703,700.00	3,703,700.00

DETAILS OF REVENUE BUDGET

023405500100 - OSUN ASSETS MANAGEMENT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120204	FEES - GENERAL		
12020453	APPLICATIONS FEES	4,500,000.00	6,750,000.00
	SUB-TOTAL FEES	4,500,000.00	6,750,000.00
120205	FINES - GENERAL		
12020501	FINES/PENALTIES	500,000.00	500,000.00
	SUB-TOTAL FINES	500,000.00	500,000.00
120206	SALES - GENERAL		
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	45,000,000.00	44,000,000.00
	SUB-TOTAL SALES	45,000,000.00	44,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL		
12020801	RENT ON GOVT. QUARTERS		5,000,000.00
12020803	RENT ON GOVT BUILDINGS	20,000,000.00	15,000,000.00
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS	20,000,000.00	20,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL		
12020901	RENT ON GOVT. LAND	130,000,000.00	128,750,000.00
	SUB-TOTAL RENT ON LAND & OTHERS	130,000,000.00	128,750,000.00
	TOTAL	200,000,000.00	200,000,000.00

DETAILS OF REVENUE BUDGET

025305300100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120204	FEES - GENERAL		
12020437	DEEDS REGISTRATION FEES	1,000,000.00	1,000,000.00
12020453	APPLICATIONS FEES	4,000,000.00	3,000,000.00
12020460	BUILDING PLAN APPROVAL FEES	5,000,000.00	5,000,000.00
12020461	TITLE TRANSFER FEES	10,000,000.00	15,000,000.00
	SUB-TOTAL FEES	20,000,000.00	24,000,000.00
120205	FINES - GENERAL		
12020501	FINES/PENALTIES	500,000.00	3,000,000.00
	SUB-TOTAL FINES	500,000.00	3,000,000.00
120206	SALES - GENERAL		
12020614	PROCEEDS FROM SALES OF GOVT. BUILDINGS	30,000,000.00	17,000,000.00
	SUB-TOTAL SALES	30,000,000.00	17,000,000.00
120207	EARNINGS -GENERAL		
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	60,000,000.00	60,000,000.00
	SUB-TOTAL EARNINGS	60,000,000.00	60,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL		
12020803	RENT ON GOVT BUILDINGS	3,000,000.00	3,000,000.00
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS	3,000,000.00	3,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL		
12020901	RENT ON GOVT. LAND	3,000,000.00	5,000,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	2,500,000.00	2,500,000.00
12020905	LEASE RENTAL	26,000,000.00	26,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	3,000,000.00	5,000,000.00
	SUB-TOTAL RENT ON LAND & OTHERS	34,500,000.00	38,500,000.00
12021205	INTEREST ON HOUSING LOAN		1,500,000.00
12021210	BANK INTEREST	2,000,000.00	3,000,000.00
	SUB-TOTAL INTEREST EARNED	2,000,000.00	4,500,000.00
	TOTAL	150,000,000.00	150,000,000.00

DETAILS OF REVENUE BUDGET

025305600100 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
120204	FEES - GENERAL		
12020460	BUILDING PLAN APPROVAL FEES	94,280,000.00	29,110,000.00
	SUB-TOTAL FEES	94,280,000.00	29,110,000.00
120205	FINES - GENERAL		
12020501	FINES/PENALTIES	5,720,000.00	890,000.00
	SUB-TOTAL FINES	5,720,000.00	890,000.00
	TOTAL	100,000,000.00	30,000,000.00

DETAILS OF REVENUE BUDGET

025305500100 - OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
120204	FEES - GENERAL		
12020438	SURVEY/ PLANNING/ BUILDING FEES	15,000,000.00	15,000,000.00
	SUB-TOTAL FEES	15,000,000.00	15,000,000.00
120206	SALES - GENERAL		
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,000,000.00	2,000,000.00
	SUB-TOTAL SALES	2,000,000.00	2,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL		
12020901	RENT ON GOVT. LAND		-
12020902	RENT ON OIL PLOT & AERODROMES		-
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	300,000,000.00	300,000,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	4,500,000.00	4,500,000.00
12020905	LEASE RENTAL		-
12020906	RENTS ON GOVT. PROPERTIES		-
12020907	RENT ON INDUSTRIAL ESTATE		-
	SUB-TOTAL RENT ON LAND & OTHERS	304,500,000.00	304,500,000.00
	TOTAL	321,500,000.00	321,500,000.00

DETAILS OF REVENUE BUDGET

026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120201	LICENCES - GENERAL		
12020137	TRADE PERMIT LICENSES	130,527,400.00	105,000,000.00
	SUB-TOTAL LICENSES	130,527,400.00	105,000,000.00
120204	FEES - GENERAL		
12020430	PROFESSIONAL REGISTRATION FEES	13,200,000.00	3,200,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	3,840,000.00	8,200,000.00
12020437	DEEDS REGISTRATION FEES	24,500,000.00	12,100,000.00
12020448	DEVELOPMENT LEVIES	324,300,000.00	510,000,000.00
12020450	INSPECTION FEES	10,320,000.00	11,370,000.00
12020459	RIGHT OF OCCUPANCY FEES	315,600,000.00	134,460,000.00
12020460	BUILDING PLAN APPROVAL FEES	87,150,000.00	27,870,000.00
12020461	TITLE TRANSFER FEES	64,962,600.00	190,900,000.00
	SUB-TOTAL FEES	843,872,600.00	898,100,000.00
120205	FINES - GENERAL		
12020501	FINES/PENALTIES	2,550,000.00	4,500,000.00
	SUB-TOTAL FINES	2,550,000.00	4,500,000.00
120206	SALES - GENERAL		
12020616	SALES OF FORMS	6,000,000.00	6,540,000.00
	SUB-TOTAL SALES	6,000,000.00	6,540,000.00
120209	RENT ON LAND & OTHERS - GENERAL		
12020901	RENT ON GOVT. LAND	192,300,000.00	32,480,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	324,750,000.00	453,380,000.00
	SUB-TOTAL RENT ON LAND & OTHERS	517,050,000.00	485,860,000.00
	TOTAL	1,500,000,000.00	1,500,000,000.00

DETAILS OF REVENUE BUDGET

012400100100 - MINISTRY OF HOME AFFAIRS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120201	LICENCES - GENERAL		
12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS	975,000.00	775,000.00
	SUB-TOTAL LICENSES	975,000.00	775,000.00
120204	FEES - GENERAL		
12020418	MARRIAGE/ DIVORCE FEES	-	200,000.00
12020420	PILGRIMS WELFARE FEES	31,500,000.00	31,500,000.00
12020427	TENDER FEES	500,000.00	500,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	30,000,000.00	30,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	2,000,000.00	2,000,000.00
12020450	INSPECTION FEES	7,000,000.00	7,000,000.00
12020453	APPLICATIONS FEES	6,525,000.00	6,525,000.00
	SUB-TOTAL FEES	77,525,000.00	77,725,000.00
120207	EARNINGS - GENERAL		
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,500,000.00	1,500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	300,000.00	300,000.00
	SUB-TOTAL EARNINGS	1,800,000.00	1,800,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL		
12020803	RENT ON GOVT BUILDINGS	-	100,000.00
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS	-	100,000.00
120209	RENT ON LAND & OTHERS - GENERAL		
12020906	RENTS ON GOVT. PROPERTIES	300,000.00	200,000.00
	SUB-TOTAL RENT ON LAND & OTHERS	300,000.00	200,000.00
	TOTAL	80,600,000.00	80,600,000.00

DETAILS OF REVENUE BUDGET

051400100100 - MINISTRY OF WOMEN & CHILDREN AFFAIRS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₹	₹
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120201	LICENCES - GENERAL		
12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS	300,000.00	800,000.00
	SUB-TOTAL LICENSES	300,000.00	800,000.00
120204	FEES - GENERAL		
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	300,000.00	300,000.00
12020453	APPLICATIONS FEES	950,000.00	950,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS	-	-
	SUB-TOTAL FEES	1,250,000.00	1,250,000.00
120206	SALES - GENERAL		
12020616	SALES OF FORMS	350,000.00	350,000.00
	SUB-TOTAL SALES	350,000.00	350,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL		
12020804	RENT ON CONFERENCE CENTRES	500,000.00	500,000.00
12020805	RENT ON BUILDING AT AERODROMES	-	-
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS	500,000.00	500,000.00
	TOTAL	2,400,000.00	2,900,000.00

DETAILS OF REVENUE BUDGET

053900100100 - MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120201	LICENCES - GENERAL		
12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS	280,000.00	280,000.00
	SUB-TOTAL LICENSES	280,000.00	280,000.00
120207	EARNINGS - GENERAL		
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	480,000.00	480,000.00
	SUB-TOTAL EARNINGS	480,000.00	480,000.00
120209	RENT ON LAND & OTHERS - GENERAL		
12020901	RENT ON GOVT. LAND	240,000.00	240,000.00
	SUB-TOTAL RENT ON LAND & OTHERS	240,000.00	240,000.00
	TOTAL	1,000,000.00	1,000,000.00

DETAILS OF REVENUE BUDGET

053905100100 - OSUN STATE SPORTS COUNCIL

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
120209	RENT ON LAND & OTHERS - GENERAL		
12020906	RENTS ON GOVT. PROPERTIES	122,000,000.00	10,000,000.00
	SUB-TOTAL RENT ON LAND & OTHERS	122,000,000.00	10,000,000.00
	TOTAL	122,000,000.00	10,000,000.00

DETAILS OF REVENUE BUDGET

031801100100 - JUDICIAL SERVICE COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120206	SALES - GENERAL		
12020616	SALES OF FORMS	3,000,000.00	3,000,000.00
	SUB-TOTAL SALES	3,000,000.00	3,000,000.00
	TOTAL	3,000,000.00	3,000,000.00

DETAILS OF REVENUE BUDGET

032600100100 - MINISTRY OF JUSTICE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₪	₪
1	REVENUE		
120204	FEES - GENERAL		
12020401	COURT FEES	157,090,000.00	79,145,000.00
12020453	APPLICATIONS FEES	650,000.00	325,000.00
	SUB-TOTAL FEES	157,740,000.00	79,470,000.00
120206	SALES - GENERAL		
12020601	SALES OF JOURNAL & PUBLICATIONS	1,000,000.00	495,000.00
	SUB-TOTAL SALES	1,000,000.00	495,000.00
	TOTAL	158,740,000.00	79,965,000.00

DETAILS OF REVENUE BUDGET

032605100100 - THE JUDICIARY (HIGH COURT OF JUSTICE)

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120204	FEES - GENERAL		
12020426	COURT SUMMONS FEES	42,500,000.00	42,500,000.00
12020427	TENDER FEES	3,000,000.00	3,000,000.00
	SUB-TOTAL FEES	45,500,000.00	45,500,000.00
120205	FINES - GENERAL		
12020501	FINES/PENALTIES	10,000,000.00	10,000,000.00
12020502	COURT FINES	6,000,000.00	6,000,000.00
	SUB-TOTAL FINES	16,000,000.00	16,000,000.00
120206	SALES - GENERAL		
12020601	SALES OF JOURNAL & PUBLICATIONS	13,250,000.00	13,250,000.00
	SUB-TOTAL SALES	13,250,000.00	13,250,000.00
120207	EARNINGS -GENERAL		
12020701	EARNINGS FROM CONSULTANCY SERVICES	45,250,000.00	45,250,000.00
	SUB-TOTAL EARNINGS	45,250,000.00	45,250,000.00
	TOTAL	120,000,000.00	120,000,000.00

DETAILS OF REVENUE BUDGET

032605200100 - CUSTOMARY COURT OF APPEAL

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₪	₪
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120204	FEES - GENERAL		
12020401	COURT FEES	18,750,000.00	18,750,000.00
12020426	COURT SUMMONS FEES	15,000,000.00	15,000,000.00
	SUB-TOTAL FEES	33,750,000.00	33,750,000.00
120205	FINES - GENERAL		
12020501	FINES/PENALTIES	1,000,000.00	1,000,000.00
	SUB-TOTAL FINES	1,000,000.00	1,000,000.00
120206	SALES - GENERAL		
12020601	SALES OF JOURNAL & PUBLICATIONS	250,000.00	250,000.00
	SUB-TOTAL SALES	250,000.00	250,000.00
	TOTAL	35,000,000.00	35,000,000.00

DETAILS OF REVENUE BUDGET

012300100100 - MINISTRY OF INFORMATION AND STRATEGY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120201	LICENCES - GENERAL		
12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS	200,000.00	200,000.00
	SUB-TOTAL LICENSES	200,000.00	200,000.00
120207	EARNINGS - GENERAL		
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	500,000.00	500,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	100,000.00	100,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	4,200,000.00	4,200,000.00
	SUB-TOTAL EARNINGS	4,800,000.00	4,800,000.00
	TOTAL	5,000,000.00	5,000,000.00

DETAILS OF REVENUE BUDGET

012300300100 - OSUN STATE BROADCASTING CORPORATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
120204	FEES - GENERAL		
12020449	BUSINESS/TRADE OPERATING FEES	21,400,000.00	21,400,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS	10,000,000.00	10,000,000.00
	SUB-TOTAL FEES	31,400,000.00	31,400,000.00
120207	EARNINGS -GENERAL		
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	275,900,000.00	275,900,000.00
	SUB-TOTAL EARNINGS	275,900,000.00	275,900,000.00
	TOTAL	307,300,000.00	307,300,000.00

DETAILS OF REVENUE BUDGET

025200100100 - OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
1202	NON-TAX REVENUE		
120204	FEES - GENERAL		
12020478	WORKSHOP FEES	1,000,000.00	1,000,000.00
	SUB-TOTAL FEES	1,000,000.00	1,000,000.00
120206	SALES - GENERAL		
12020601	SALES OF JOURNAL & PUBLICATIONS		-
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,000,000.00	3,000,000.00
12020616	SALES OF FORMS	1,000,000.00	-
	SUB-TOTAL SALES	3,000,000.00	3,000,000.00
120207	EARNINGS -GENERAL		
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	1,098,000.00	1,900,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS		-
	SUB-TOTAL EARNINGS	1,098,000.00	1,900,000.00
13020401	FOREIGN GRANTS	802,000.00	1,040,000.00
	SUB-TOTAL FOREIGN GRANTS	802,000.00	1,040,000.00
	TOTAL	5,900,000.00	6,940,000.00

DETAILS OF REVENUE BUDGET
025210200100 - OSUN STATE WATER CORPORATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
120206	SALES - GENERAL		
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	5,000,000.00	10,000,000.00
	SUB-TOTAL SALES	5,000,000.00	10,000,000.00
120207	EARNINGS -GENERAL		
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	71,180,000.00	440,000,000.00
	SUB-TOTAL EARNINGS	71,180,000.00	440,000,000.00
1302	GRANTS		
130203	DOMESTIC GRANTS		
13020301	DOMESTIC GRANTS	8,000,000,000.00	6,000,000,000.00
	SUB-TOTAL DOMESTIC GRANTS	8,000,000,000.00	6,000,000,000.00
130204	FOREIGN GRANTS		
13020401	FOREIGN GRANTS	1,000,000,000.00	-
	SUB-TOTAL FOREIGN GRANTS	1,000,000,000.00	-
	TOTAL	9,076,180,000.00	6,450,000,000.00

DETAILS OF REVENUE BUDGET

025210300100 - RURAL WATER & ENVIRONMENTAL SANITATION AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120204	FEES - GENERAL		
12020412	RESEARCH TESTING FEES	2,500,000.00	2,600,000.00
12020417	CONTRACTOR REGISTRATION FEES	4,500,000.00	2,000,000.00
12020427	TENDER FEES	4,000,000.00	2,000,000.00
	SUB-TOTAL FEES	11,000,000.00	6,600,000.00
120207	EARNINGS - GENERAL		
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	19,000,000.00	10,000,000.00
	SUB-TOTAL EARNINGS	19,000,000.00	10,000,000.00
13	AID AND GRANTS		
1302	GRANTS		
130204	FOREIGN GRANTS		
13020402	CAPITAL FOREIGN GRANTS	120,000,000.00	210,000,000.00
	SUB-TOTAL FOREIGN GRANTS	120,000,000.00	210,000,000.00
	TOTAL	150,000,000.00	226,600,000.00

DETAILS OF REVENUE BUDGET

022000100100 - MINISTRY OF FINANCE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120204	FEES - GENERAL		
12020447	LAND USE FEES	100,000,000.00	100,000,000.00
12020453	APPLICATIONS FEES	1,900,000.00	1,900,000.00
	SUB-TOTAL FEES	101,900,000.00	101,900,000.00
13	AID AND GRANTS		
1301	AID		
130102	FOREIGN AIDS		
13010201	FOREIGN AID	1,000,000,000.00	1,850,000,000.00
	SUB-TOTAL FOREIGN AIDS	1,000,000,000.00	1,850,000,000.00
	TOTAL	1,101,900,000.00	1,951,900,000.00

DETAILS OF REVENUE BUDGET

022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
1	REVENUE		
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)		
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)		
110101	GOVERNMENT SHARE OF FAAC		
11010101	STATUTORY ALLOCATION	38,500,000,000.00	39,700,000,000.00
110102	GOVERNMENT SHARE OF VAT		
11010201	SHARE OF VAT	11,400,000,000.00	13,500,000,000.00
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT		
11010303	EXCESS CRUDE	75,000,000.00	75,000,000.00
110104	OTHER REVENUE FROM FAAC		
11010401	OTHER REVENUE FROM FAAC	1,100,000,000.00	1,500,000,000.00
	SUB-TOTAL STATUTORY ALLOCATION	51,075,000,000.00	54,775,000,000.00
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120204	FEES - GENERAL		
12020427	TENDER FEES	100,000.00	200,000.00
	SUB-TOTAL FEES	100,000.00	200,000.00
120210	REPAYMENT-GENERAL		
12021006	REFUNDS/MISCELLANEOUS RECEIPTS	100,000,000.00	100,000,000.00
	SUB-TOTAL REPAYMENT-GENERAL	100,000,000.00	100,000,000.00
120211	INVESTMENT INCOME		
12021102	DIVIDEND RECEIVED	200,000,000.00	200,000,000.00
	SUB-TOTAL INVESTMENT INCOME	200,000,000.00	200,000,000.00
120212	INTEREST EARNED		
12021210	BANK INTEREST	50,000,000.00	50,000,000.00
	SUB-TOTAL INTEREST EARNED	50,000,000.00	50,000,000.00
	TOTAL	51,425,100,000.00	55,125,200,000.00

DETAILS OF REVENUE BUDGET

022000800100 - OSUN STATE INTERNAL REVENUE SERVICE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019 ₦	PROPOSED BUDGET 2020 ₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1201	TAX REVENUE		
120101	PERSONAL TAXES		
12010101	PERSONAL TAXES	2,980,044,908.94	4,792,785,450.00
12010104	STAMP DUTY	1,955,391,986.07	144,843,310.00
12010105	POOL BETTING TAX	108,369,279.92	174,289,560.00
12010106	DEVELOPMENTAL TAXES/LEVY	3,614,570,473.48	2,927,564,990.00
12010107	CAPITAL GAIN TAX	1,373,471,614.50	208,944,830.00
	SUB-TOTAL PERSONAL TAXES	10,031,848,262.91	8,248,428,140.00
120102	CORPORATE TAXES		
12010201	CORPORATE TAXES	3,852,391,258.26	3,233,092,380.00
	SUB-TOTAL CORPORATE TAXES	3,852,391,258.26	3,233,092,380.00
1202	NON-TAX REVENUE		
120201	LICENCES - GENERAL		
12020129	POOL BETTING & CASINO LICENSES/GAMING	38,912,853.26	62,583,260.00
12020140	LOTTERY PERMIT	19,456,426.63	31,291,630.00
	SUB-TOTAL LICENSES	58,369,279.89	93,874,890.00
120204	FEES - GENERAL		
12020453	APPLICATIONS FEES	980,044,908.94	76,199,420.00
	SUB-TOTAL FEES	980,044,908.94	76,199,420.00
	TOTAL	14,922,653,710.00	11,651,594,830.00