



# **STATE GOVERNMENT OF OSUN**

**2019 DRAFT BUDGET**

**[BUDGET OF HOPE]**

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

**STATE GOVERNMENT OF OSUN**  
**2019 OVERALL SUMMARY OF REVENUE AND CAPITAL RECEIPT**

ADMINISTRATIVE CODE	MDAs	REVENUE	CAPITAL RECEIPT (LOAN)	TOTAL REVENUE
		₦	₦	₦
	<b>GOVERNANCE AND ADMINISTRATION SECTOR</b>			
011100100100	OFFICE OF THE GOVERNOR	2,608,000,000.00		2,608,000,000.00
011100100900	OFFICE OF POLICY COORDINATION			-
011101000100	PUBLIC PROCUREMENT AGENCY	8,000,000.00		8,000,000.00
011101900100	MINISTRY OF SPECIAL DUTIES	100,000,000.00		100,000,000.00
011103500100	BUREAU OF PUBLIC SERVICE PENSION	10,000,000.00		10,000,000.00
011200300100	OSUN STATE HOUSE OF ASSEMBLY	900,000.00		900,000.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	250,000.00		250,000.00
012500500100	MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING	1,600,000.00		1,600,000.00
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		632,275,000.00
014700100100	CIVIL SERVICE COMMISSION	10,000,000.00		10,000,000.00
014700200100	LOCAL GOVERNMENTS SERVICE COMMISSION	407,936,500.00		407,936,500.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	5,000,000.00		5,000,000.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	20,000,000.00		20,000,000.00
045102100100	MINISTRY OF REGIONAL INTEGRATION	1,500,000.00		1,500,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	50,000,000.00		50,000,000.00
	<b>SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECTOR</b>	<b>3,857,461,500.00</b>		<b>3,857,461,500.00</b>
	<b>AGRICULTURE SECTOR</b>			
021500100100	MINISTRY OF AGRICULTURE, FOOD SECURITY	265,000,000.00		265,000,000.00
021501400100	OSUN PRODUCE BOARD	177,000,000.00		177,000,000.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	210,650,690.00		210,650,690.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	41,000,000.00		41,000,000.00
	<b>SUB-TOTAL AGRICULTURE SECTOR</b>	<b>693,650,690.00</b>		<b>693,650,690.00</b>
	<b>BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR</b>			
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT	795,757,070.00		795,757,070.00
023800400100	STATE BUREAU OF STATISTICS	200,000.00		200,000.00
	<b>SUB-TOTAL BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR</b>	<b>795,957,070.00</b>		<b>795,957,070.00</b>
	<b>COMMERCE AND INDUSTRY SECTOR</b>			
011100700200	OFFICE OF ENTERPRISE AND WEALTH CREATION	5,000,000.00		5,000,000.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	700,000,000.00		700,000,000.00
022205100100	OSUN MICRO CREDIT AGENCY	20,250,010.00		20,250,010.00
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
	<b>SUB-TOTAL COMMERCE AND INDUSTRY SECTOR</b>	<b>864,169,010.00</b>		<b>864,169,010.00</b>
	<b>EDUCATION SECTOR</b>			
051700100100	MINISTRY OF EDUCATION	3,000,000,000.00		3,000,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	1,950,000,000.00	1,000,000,000.00	2,950,000,000.00
051700800100	OSUN STATE LIBRARY BOARD	1,000,000.00		1,000,000.00
051701000100	OSUN MASS EDUCATION	12,163,560.00		12,163,560.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	956,085,000.00		956,085,000.00
051701800600	OSUN STATE POLYTECHNIC, IREE	1,568,173,010.00		1,568,173,010.00
051701900100	OSUN STATE COLLEGE OF EDUCATION, ILESA	393,630,000.00		393,630,000.00
051701900800	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	776,487,500.00		776,487,500.00
051702100100	OSUN STATE UNIVERSITY, OSOGBO	3,991,500,000.00		3,991,500,000.00
051702101100	LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO	-		-
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	-		-
051702620000	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	211,640.00		211,640.00
051702640000	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		20,000,000.00
051705600100	OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP	6,000,000.00		6,000,000.00
051706500100	OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY	20,000,000.00		20,000,000.00
	<b>SUB-TOTAL EDUCATION SECTOR</b>	<b>12,702,625,710.00</b>	<b>1,000,000,000.00</b>	<b>13,702,625,710.00</b>
	<b>ENVIRONMENT SECTOR</b>			
022205600100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	54,000,000.00		54,000,000.00
053500100100	MINISTRY OF ENVIRONMENT & SANITATION	500,000,000.00		500,000,000.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	10,000,000.00		10,000,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	61,445,000.00		61,445,000.00
023305100100	OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES	350,000,000.00		350,000,000.00
	<b>SUB-TOTAL ENVIRONMENT SECTOR</b>	<b>975,445,000.00</b>		<b>975,445,000.00</b>
	<b>HEALTH SECTOR</b>			
052100100100	MINISTRY OF HEALTH	6,300,055,000.00		6,300,055,000.00
052102600100	LAUTECH TEACHING HOSPITAL, OSOGBO	750,000,000.00		750,000,000.00
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		1,152,000,000.00
052100200100	OSUN HEALTH INSURANCE SCHEME	1,455,300,000.00		1,455,300,000.00
	<b>SUB-TOTAL HEALTH SECTOR</b>	<b>9,717,355,000.00</b>		<b>9,717,355,000.00</b>
	<b>INFRASTRUCTURE SECTOR</b>			
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		16,201,242,700.00
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	100,000,000.00		100,000,000.00
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
	<b>SUB-TOTAL INFRASTRUCTURE SECTOR</b>	<b>19,776,446,400.00</b>		<b>19,776,446,400.00</b>
	<b>SOCIAL DEVELOPMENT AND WELFARE SECTOR</b>			
012400100100	MINISTRY OF HOME AFFAIRS	80,600,000.00		80,600,000.00
051400100100	MINISTRY OF WOMEN & CHILDREN AFFAIRS	2,400,000.00		2,400,000.00
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		122,000,000.00
	<b>SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SECTOR</b>	<b>206,000,000.00</b>		<b>206,000,000.00</b>
	<b>SECURITY LAW AND JUSTICE SECTOR</b>			
031801100100	JUDICIAL SERVICE COMMISSION	3,000,000.00		3,000,000.00
032600100100	MINISTRY OF JUSTICE	158,740,000.00		158,740,000.00
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
	<b>SUB-TOTAL SECURITY LAW AND JUSTICE SECTOR</b>	<b>316,740,000.00</b>		<b>316,740,000.00</b>
	<b>INFORMATION AND COMMUNICATION SECTOR</b>			
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
	<b>SUB-TOTAL INFORMATION AND COMMUNICATION SECTOR</b>	<b>312,300,000.00</b>		<b>312,300,000.00</b>
	<b>WATER AND SANITATION SECTOR</b>			
025200100100	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS	5,900,000.00	6,266,802,310.00	6,272,702,310.00
025210200100	OSUN STATE WATER CORPORATION	9,076,180,000.00	20,000,000,000.00	29,076,180,000.00
025210300100	RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	150,000,000.00		150,000,000.00
	<b>SUB-TOTAL WATER AND SANITATION SECTOR</b>	<b>9,232,080,000.00</b>	<b>26,266,802,310.00</b>	<b>35,498,882,310.00</b>
	<b>FINANCE SECTOR</b>			
022000100100	MINISTRY OF FINANCE	1,101,900,000.00		1,101,900,000.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	51,425,100,000.00		51,425,100,000.00
022000200100	DEBT MANAGEMENT OFFICE	-		-
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	10,800,000,020.00		10,800,000,020.00
	<b>SUB-TOTAL FINANCE SECTOR</b>	<b>63,327,000,020.00</b>	<b>-</b>	<b>63,327,000,020.00</b>
	<b>DEFICIT</b>		2,712,056,120.00	2,712,056,120.00
	<b>TOTAL REVENUE</b>	<b>122,777,230,400.00</b>	<b>29,978,858,430.00</b>	<b>152,756,088,830.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 OVERALL SUMMARY OF RECURRENT EXPENDITURE**

ADMINISTRATIVE CODE	MDAs	PERSONNEL	CRFC	OVERHEAD	CRFC	TOTAL EXPENDITURE
		₦	₦	₦	₦	₦
<b>GOVERNANCE AND ADMINISTRATION SECTOR</b>						
011100100100	OFFICE OF THE GOVERNOR	1,031,054,990.00	-	3,129,614,770.00	1,102,638,880.00	5,263,308,640.00
011100100900	OFFICE OF POLICY COORDINATION	-	-	-	-	-
011101000100	PUBLIC PROCUREMENT AGENCY	18,573,280.00	-	31,639,000.00	-	50,212,280.00
011101900100	MINISTRY OF SPECIAL DUTIES	16,939,690.00	-	10,000,000.00	-	26,939,690.00
011103500100	BUREAU OF PUBLIC SERVICE PENSION	8,815,641,000.00	-	2,500,000.00	-	8,818,141,000.00
011200300100	OSUN STATE HOUSE OF ASSEMBLY	427,053,990.00	-	814,503,940.00	-	1,241,557,930.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	48,307,370.00	-	35,255,400.00	-	83,562,770.00
012500500100	MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING	86,294,860.00	-	200,024,480.00	-	286,319,340.00
014000100100	OFFICE OF THE AUDITOR GENERAL ( STATE )	108,381,890.00	5,241,100.00	12,000,000.00	-	125,622,990.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	68,804,620.00	5,241,100.00	12,000,000.00	-	86,045,720.00
014700100100	CIVIL SERVICE COMMISSION	62,766,850.00	-	12,000,000.00	-	74,766,850.00
014700200100	LOCAL GOVERNMENTS SERVICE COMMISSION	39,153,980.00	-	71,718,020.00	-	110,872,000.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	72,573,970.00	-	30,000,000.00	-	102,573,970.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	77,750,400.00	-	31,000,000.00	-	108,750,400.00
045102100100	MINISTRY OF REGIONAL INTEGRATION	23,690,580.00	-	10,000,000.00	-	33,690,580.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFF	65,095,980.00	-	12,283,000.00	-	77,378,980.00
	<b>SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECTOR</b>	<b>10,962,083,450.00</b>	<b>10,482,200.00</b>	<b>4,414,538,610.00</b>	<b>1,102,638,880.00</b>	<b>16,489,743,140.00</b>
<b>AGRICULTURE SECTOR</b>						
021500100100	MINISTRY OF AGRICULTURE, FOOD SECURITY	278,509,730.00	-	113,500,000.00	-	392,009,730.00
021501400100	OSUN PRODUCE BOARD	-	-	15,000,000.00	-	15,000,000.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	109,760,900.00	-	5,500,000.00	-	115,260,900.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	75,435,830.00	-	9,544,180.00	-	84,980,010.00
	<b>SUB-TOTAL AGRICULTURE SECTOR</b>	<b>463,706,460.00</b>	<b>-</b>	<b>143,544,180.00</b>	<b>-</b>	<b>607,250,640.00</b>
<b>BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR</b>						
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT	92,390,090.00	-	263,472,760.00	-	355,862,850.00
023800400100	STATE BUREAU OF STATISTICS	35,569,770.00	-	33,453,910.00	-	69,023,680.00
	<b>SUB-TOTAL BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR</b>	<b>127,959,860.00</b>	<b>-</b>	<b>296,926,670.00</b>	<b>-</b>	<b>424,886,530.00</b>
<b>COMMERCE AND INDUSTRY SECTOR</b>						
011100700200	OFFICE OF ENTERPRISE AND WEALTH CREATION	16,515,630.00	-	5,000,000.00	-	21,515,630.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	166,612,260.00	-	105,583,880.00	-	272,196,140.00
022205100100	OSUN MICRO CREDIT AGENCY	-	-	7,621,200.00	-	7,621,200.00
023600100100	OFFICE OF TOURISM AND CULTURE	39,908,980.00	-	3,000,000.00	-	42,908,980.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	42,919,830.00	-	10,000,000.00	-	52,919,830.00
023605200100	OSUN STATE TOURISM BOARD	23,983,230.00	-	4,807,000.00	-	28,790,230.00
051300100100	MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT	2,547,885,770.00	-	85,140,000.00	-	2,633,025,770.00
	<b>SUB-TOTAL COMMERCE AND INDUSTRY SECTOR</b>	<b>2,837,825,700.00</b>	<b>-</b>	<b>221,152,080.00</b>	<b>-</b>	<b>3,058,977,780.00</b>
<b>EDUCATION SECTOR</b>						
051700100100	MINISTRY OF EDUCATION	376,736,750.00	-	636,887,470.00	-	1,013,624,220.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	78,519,010.00	-	90,000,000.00	-	168,519,010.00
051700800100	OSUN STATE LIBRARY BOARD	11,651,660.00	-	670,000.00	-	12,321,660.00
051701000100	OSUN MASS EDUCATION	30,066,020.00	-	4,565,450.00	-	34,631,470.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	909,568,360.00	-	530,499,500.00	-	1,440,067,860.00
051701800800	OSUN STATE POLYTECHNIC, IREE	1,048,944,850.00	-	577,685,000.00	-	1,626,629,850.00
051701900100	OSUN STATE COLLEGE OF EDUCATION, ILESA	786,033,800.00	-	196,161,250.00	-	982,195,050.00
051701900800	OSUN STATE COLLEGE OF EDUCATION, ILE-ORANGUN	930,881,510.00	-	78,500,000.00	-	1,009,381,510.00
051702100100	OSUN STATE UNIVERSITY, OSOGBO	2,218,370,070.00	-	700,000,000.00	-	2,918,370,070.00
051702101100	LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMG	-	-	-	-	-
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILE ORANGUN (DIST)	1,358,282,060.00	-	48,077,370.00	-	1,406,359,430.00
051702620000	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DIST)	698,122,180.00	-	80,356,250.00	-	778,478,430.00
051702640000	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DIST)	1,607,134,620.00	-	58,428,430.00	-	1,665,563,050.00
051705100100	TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO	75,511,850.00	-	4,674,000.00	-	80,185,850.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	196,093,380.00	-	20,000,000.00	-	216,093,380.00
051705600100	OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP	36,404,620.00	-	10,000,000.00	-	46,404,620.00
051705600500	OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AG	-	-	18,008,530.00	-	18,008,530.00
	<b>SUB-TOTAL EDUCATION SECTOR</b>	<b>10,362,320,740.00</b>	<b>-</b>	<b>3,054,513,250.00</b>	<b>-</b>	<b>13,416,833,990.00</b>
<b>ENVIRONMENT SECTOR</b>						
022205600100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	31,769,340.00	-	30,000,000.00	-	61,769,340.00
053500100100	MINISTRY OF ENVIRONMENT & SANITATION	82,910,760.00	-	23,600,000.00	-	106,510,760.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	15,333,670.00	-	5,000,000.00	-	20,333,670.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	108,525,350.00	-	24,566,830.00	-	133,092,180.00
023305100100	OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES	101,668,390.00	-	8,000,000.00	-	109,668,390.00
	<b>SUB-TOTAL ENVIRONMENT SECTOR</b>	<b>340,207,510.00</b>	<b>-</b>	<b>91,166,830.00</b>	<b>-</b>	<b>431,374,340.00</b>
<b>HEALTH SECTOR</b>						
052100100100	MINISTRY OF HEALTH	603,004,030.00	-	268,684,050.00	-	871,688,080.00
052102600100	LAUTECH TEACHING HOSPITAL, OSOGBO	4,392,524,160.00	-	40,109,750.00	-	4,432,633,910.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	2,632,036,860.00	-	95,000,000.00	-	2,727,036,860.00
052111600100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	782,273,900.00	-	10,000,000.00	-	792,273,900.00
052100200100	OSUN HEALTH INSURANCE SCHEME	57,357,490.00	-	21,670,000.00	-	79,027,490.00
	<b>SUB-TOTAL HEALTH SECTOR</b>	<b>8,467,196,440.00</b>	<b>-</b>	<b>435,463,800.00</b>	<b>-</b>	<b>8,902,660,240.00</b>
<b>INFRASTRUCTURE SECTOR</b>						
022905300100	OFFICE OF THE TRANSPORTATION	113,961,250.00	-	32,156,270.00	-	146,117,520.00
023400100100	MINISTRY OF WORKS & TRANSPORT	166,245,070.00	-	148,663,030.00	-	314,908,100.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	26,872,090.00	-	6,000,000.00	-	32,872,090.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	58,732,470.00	-	8,957,900.00	-	67,690,370.00
023405500100	OSUN ASSETS MANAGEMENT AGENCY	-	-	12,000,000.00	-	12,000,000.00
025305300100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	53,338,260.00	-	29,395,840.00	-	82,734,100.00
025305600100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	25,792,920.00	-	12,000,000.00	-	37,792,920.00
025305500100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	16,167,890.00	-	15,000,000.00	-	31,167,890.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	98,222,000.00	-	15,000,000.00	-	113,222,000.00
	<b>SUB-TOTAL INFRASTRUCTURE SECTOR</b>	<b>559,331,950.00</b>	<b>-</b>	<b>279,173,040.00</b>	<b>-</b>	<b>838,504,990.00</b>
<b>SOCIAL DEVELOPMENT AND WELFARE SECTOR</b>						
012400100100	MINISTRY OF HOME AFFAIRS	131,776,090.00	-	186,604,080.00	-	318,380,170.00
051400100100	MINISTRY OF WOMEN & CHILDREN AFFAIRS	63,703,770.00	-	97,598,270.00	-	161,302,040.00
053900100100	MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEED	38,822,540.00	-	60,000,000.00	-	98,822,540.00
053905100100	OSUN STATE SPORTS COUNCIL	130,934,880.00	-	70,000,000.00	-	200,934,880.00
	<b>SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SECTOR</b>	<b>365,237,280.00</b>	<b>-</b>	<b>414,202,350.00</b>	<b>-</b>	<b>779,439,630.00</b>
<b>SECURITY LAW AND JUSTICE SECTOR</b>						
031801100100	JUDICIAL SERVICE COMMISSION	106,589,170.00	20,956,260.00	46,265,350.00	-	173,810,780.00
032600100100	MINISTRY OF JUSTICE	270,507,090.00	-	100,000,000.00	-	370,507,090.00
032605100100	THE JUDICIARY (HIGH COURT OF JUSTICE)	395,443,300.00	69,000,000.00	300,000,000.00	-	764,443,300.00
032605200100	CUSTOMARY COURT OF APPEAL	413,757,760.00	23,000,000.00	149,213,500.00	-	585,971,260.00
	<b>SUB-TOTAL SECURITY LAW AND JUSTICE SECTOR</b>	<b>1,186,297,320.00</b>	<b>112,956,260.00</b>	<b>595,478,850.00</b>	<b>-</b>	<b>1,894,732,430.00</b>

	<b>INFORMATION AND COMMUNICATION SECTOR</b>					
012300100100	MINISTRY OF INFORMATION AND STRATEGY	69,127,960.00	-	6,000,000.00	-	75,127,960.00
012300300100	OSUN STATE BROADCASTING CORPORATION	232,024,710.00	-	106,920,660.00	-	337,945,370.00
	<b>SUB-TOTAL INFORMATION AND COMMUNICATION SECT</b>	<b>301,152,670.00</b>	<b>-</b>	<b>111,920,660.00</b>	<b>-</b>	<b>413,073,330.00</b>
	<b>WATER AND SANITATION SECTOR</b>					
025200100100	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AF	69,214,460.00	-	6,555,070.00	-	75,769,530.00
025210200100	OSUN STATE WATER CORPORATION	395,922,990.00	-	43,054,260.00	-	438,977,250.00
025210300100	RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	80,003,850.00	-	2,400,000.00	-	82,403,850.00
	<b>SUB-TOTAL WATER AND SANITATION SECTOR</b>	<b>545,141,300.00</b>	<b>-</b>	<b>52,009,330.00</b>	<b>-</b>	<b>597,150,630.00</b>
	<b>FINANCE SECTOR</b>					
022000100100	MINISTRY OF FINANCE	72,123,190.00	-	3,087,900,480.00	1,200,000,000.00	4,360,023,670.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	133,689,200.00	-	66,507,590.00	-	200,196,790.00
022000200100	DEBT MANAGEMENT OFFICE	17,342,400.00	-	3,039,000.00	120,000,000.00	140,381,400.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	63,362,880.00	-	180,000,000.00	-	243,362,880.00
	<b>SUB-TOTAL FINANCE SECTOR</b>	<b>286,517,670.00</b>	<b>-</b>	<b>3,337,447,070.00</b>	<b>1,320,000,000.00</b>	<b>4,943,964,740.00</b>
	<b>OTHER EXPENDITURE</b>					
	SALARY, GRATUITY AND PENSION ARREARS	8,000,000,000.00				8,000,000,000.00
	<b>TOTAL EXPENDITURE</b>	<b>44,804,978,350.00</b>	<b>123,438,460.00</b>	<b>13,447,536,720.00</b>	<b>2,422,638,880.00</b>	<b>60,798,592,410.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 OVERALL SUMMARY OF CAPITAL / ASSET**

ADMINISTRATIVE CODE	MDAs	ASSET / CAPITAL	CRFC	TOTAL ASSET / CAPITAL
		₦	₦	₦
	<b>GOVERNANCE AND ADMINISTRATION SECTOR</b>			
011100100100	OFFICE OF THE GOVERNOR	4,262,329,650.00		4,262,329,650.00
011101000100	PUBLIC PROCUREMENT AGENCY	15,000,000.00		15,000,000.00
011101900100	MINISTRY OF SPECIAL DUTIES	15,000,000.00		15,000,000.00
011103500100	BUREAU OF PUBLIC SERVICE PENSION	1,500,000.00		1,500,000.00
011200300100	OSUN STATE HOUSE OF ASSEMBLY	13,052,650.00		13,052,650.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSIO	2,488,090.00		2,488,090.00
012500500100	MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING	9,209,140.00		9,209,140.00
014000100100	OFFICE OF THE AUDITOR GENERAL ( STATE )	3,000,000.00		3,000,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENT)	5,000,000.00		5,000,000.00
014700100100	CIVIL SERVICE COMMISSION	5,000,000.00		5,000,000.00
014700200100	LOCAL GOVERNMENTS SERVICE COMMISSION	5,000,000.00		5,000,000.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	1,400,000.00		1,400,000.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	25,000,000.00		25,000,000.00
045102100100	MINISTRY OF REGIONAL INTEGRATION	13,121,470.00		13,121,470.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY	20,000,000.00		20,000,000.00
MINISTRY OF LOCAL	<b>SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECTOR</b>	<b>4,396,101,000.00</b>	<b>-</b>	<b>4,396,101,000.00</b>
	<b>AGRICULTURE SECTOR</b>			
021500100100	MINISTRY OF AGRICULTURE, FOOD SECURITY	298,270,000.00		298,270,000.00
021501400100	OSUN PRODUCE BOARD	33,500,000.00		33,500,000.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAM	61,000,000.00		61,000,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	300,000,000.00		300,000,000.00
OSUN STATE AGRICULTURE	<b>SUB-TOTAL AGRICULTURE SECTOR</b>	<b>692,770,000.00</b>		<b>692,770,000.00</b>
	<b>BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR</b>			
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT	3,115,087,000.00		3,115,087,000.00
023800400100	STATE BUREAU OF STATISTICS	87,000,000.00		87,000,000.00
STATE BUREAU OF STATISTICS	<b>SUB-TOTAL BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR</b>	<b>3,202,087,000.00</b>		<b>3,202,087,000.00</b>
	<b>COMMERCE AND INDUSTRY SECTOR</b>			
011100700200	OFFICE OF ENTERPRISE AND WEALTH CREATION	2,428,400.00		2,428,400.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	137,994,500.00		137,994,500.00
022205100100	OSUN MICRO CREDIT AGENCY	8,624,700.00		8,624,700.00
023600100100	OFFICE OF TOURISM AND CULTURE	501,232,100.00		501,232,100.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	410,700.00		410,700.00
023605200100	OSUN STATE TOURISM BOARD	47,230,270.00		47,230,270.00
051300100100	MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT	4,928,400.00		4,928,400.00
MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT	<b>SUB-TOTAL COMMERCE AND INDUSTRY SECTOR</b>	<b>702,849,070.00</b>		<b>702,849,070.00</b>
	<b>EDUCATION SECTOR</b>			
051700100100	MINISTRY OF EDUCATION	2,700,000,000.00		2,700,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	3,116,154,280.00		3,116,154,280.00
051700800100	OSUN STATE LIBRARY BOARD	20,000,000.00		20,000,000.00
051701000100	OSUN MASS EDUCATION	12,000,000.00		12,000,000.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	424,885,500.00		424,885,500.00
051701800600	OSUN STATE POLYTECHNIC, IREE	1,650,814,300.00		1,650,814,300.00
051701900100	OSUN STATE COLLEGE OF EDUCATION, ILESA	159,920,000.00		159,920,000.00
051701900800	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	135,431,990.00		135,431,990.00
051702100100	OSUN STATE UNIVERSITY, OSOGBO	683,000,000.00		683,000,000.00
051702101100	LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBO	-		-
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN	1,599,160.00		1,599,160.00
051702620000	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (D)	20,000,000.00		20,000,000.00
051702640000	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT)	12,500,000.00		12,500,000.00
051705100100	TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO	39,496,570.00		39,496,570.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	1,200,000,000.00		1,200,000,000.00
051705600100	OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP	30,000,000.00		30,000,000.00
051706500100	OSUN EDUCATION QUALITY ASSURANCE AND MORALITY	242,000,000.00		242,000,000.00
OSUN EDUCATION QUALITY ASSURANCE AND MORALITY	<b>SUB-TOTAL EDUCATION SECTOR</b>	<b>10,447,801,800.00</b>		<b>10,447,801,800.00</b>
	<b>ENVIRONMENT SECTOR</b>			
022205600100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	35,000,000.00		35,000,000.00
053500100100	MINISTRY OF ENVIRONMENT & SANITATION	852,246,590.00		852,246,590.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	55,682,930.00		55,682,930.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	37,247,220.00		37,247,220.00
023305100100	OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES	500,000,000.00		500,000,000.00
OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES	<b>SUB-TOTAL ENVIRONMENT SECTOR</b>	<b>1,480,176,740.00</b>		<b>1,480,176,740.00</b>
	<b>HEALTH SECTOR</b>			
052100100100	MINISTRY OF HEALTH	241,028,600.00		241,028,600.00
052102600100	LAUTECH TEACHING HOSPITAL, OSOGBO	217,000,000.00		217,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	253,694,450.00		253,694,450.00
052111600100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	4,901,000,000.00		4,901,000,000.00
052100200100	OSUN HEALTH INSURANCE SCHEME	1,227,338,800.00		1,227,338,800.00
OSUN HEALTH INSURANCE SCHEME	<b>SUB-TOTAL HEALTH SECTOR</b>	<b>6,840,061,850.00</b>		<b>6,840,061,850.00</b>
	<b>INFRASTRUCTURE SECTOR</b>			
022905300100	OFFICE OF THE TRANSPORTATION	158,095,400.00		158,095,400.00
023400100100	MINISTRY OF WORKS & TRANSPORT	20,217,528,030.00		20,217,528,030.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	127,739,060.00		127,739,060.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	871,712,300.00		871,712,300.00
023405500100	OSUN ASSETS MANAGEMENT AGENCY	2,897,528,030.00		2,897,528,030.00
025305300100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	86,095,400.00		86,095,400.00
025305600100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	40,263,400.00		40,263,400.00
025305800100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	-		-
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	530,955,500.00		530,955,500.00
MINISTRY OF LANDS AND PHYSICAL PLANNING	<b>SUB-TOTAL INFRASTRUCTURE SECTOR</b>	<b>24,929,917,120.00</b>		<b>24,929,917,120.00</b>

	<b>SOCIAL DEVELOPMENT AND WELFARE SECTOR</b>			
012400100100	MINISTRY OF HOME AFFAIRS	500,000,000.00		500,000,000.00
051400100100	MINISTRY OF WOMEN & CHILDREN AFFAIRS	108,750,860.00		108,750,860.00
053900100100	MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL N	39,772,800.00		39,772,800.00
053905100100	OSUN STATE SPORTS COUNCIL	47,296,800.00		47,296,800.00
OSUN STATE SPORTS	<b>SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE S</b>	<b>695,820,460.00</b>		<b>695,820,460.00</b>
	<b>SECURITY LAW AND JUSTICE SECTOR</b>			
031801100100	JUDICIAL SERVICE COMMISSION	13,841,660.00		13,841,660.00
032600100100	MINISTRY OF JUSTICE	76,623,320.00		76,623,320.00
032605100100	THE JUDICIARY (HIGH COURT OF JUSTICE)	150,000,000.00		150,000,000.00
032605200100	CUSTOMARY COURT OF APPEAL	142,050,150.00		142,050,150.00
CUSTOMARY COURT	<b>SUB-TOTAL SECURITY LAW AND JUSTICE SECTOR</b>	<b>382,515,130.00</b>		<b>382,515,130.00</b>
	<b>INFORMATION AND COMMUNICATION SECTOR</b>			
012300100100	MINISTRY OF INFORMATION AND STRATEGY	9,000,000.00		9,000,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	57,000,000.00		57,000,000.00
OSUN STATE BROAD	<b>SUB-TOTAL INFORMATION AND COMMUNICATION S</b>	<b>66,000,000.00</b>		<b>66,000,000.00</b>
	<b>WATER AND SANITATION SECTOR</b>			
025200100100	OFFICE OF WATER RESOURCES, RURAL AND COMMUNIT	302,665,360.00		302,665,360.00
025210200100	OSUN STATE WATER CORPORATION	448,125,710.00		448,125,710.00
025210300100	RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	147,624,120.00		147,624,120.00
RURAL WATER & ENV	<b>SUB-TOTAL WATER AND SANITATION SECTOR</b>	<b>898,415,190.00</b>		<b>898,415,190.00</b>
	<b>FINANCE SECTOR</b>			
022000100100	MINISTRY OF FINANCE	5,055,250,000.00		5,055,250,000.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	10,500,000.00		10,500,000.00
022000200100	DEBT MANAGEMENT OFFICE	5,150,000.00	32,022,413,000.00	32,027,563,000.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	129,668,060.00		129,668,060.00
	<b>SUB-TOTAL FINANCE SECTOR</b>	<b>5,200,568,060.00</b>	<b>32,022,413,000.00</b>	<b>37,222,981,060.00</b>
	<b>TOTAL CAPITAL / ASSET</b>	<b>59,935,083,420.00</b>	<b>32,022,413,000.00</b>	<b>91,957,496,420.00</b>

STATE GOVERNMENT OF OSUN			
2019 OVERALL BUDGET BASED ON NATURE			
ECONOMIC CODE	DESCRIPTION	BUDGET 2018	BUDGET 2019
		₦	₦
	<b>OPENING BALANCE (A)</b>	-	-
<b>1</b>	<b>REVENUE:</b>		
<b>11000000</b>	<b>SHARE OF FEDERATION ALLOCATION ACCOUNT</b>		
110101	GOVERNMENT SHARE OF FAAC	27,064,054,430.00	38,500,000,000.00
110102	GOVERNMENT SHARE OF VAT	8,870,044,300.00	11,400,000,000.00
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	77,780,840.00	75,000,000.00
110104	OTHER REVENUE FROM FAAC	5,052,679,630.00	1,100,000,000.00
<b>12000000</b>	<b>INDEPENDENT REVENUE</b>		
120101	PERSONAL TAXES	28,157,496,000.00	6,417,194,570.00
120102	CORPORATE TAXES	6,698,000,000.00	3,474,141,260.00
120201	LICENCES - GENERAL	1,615,640,000.00	1,184,871,680.00
120204	FEES - GENERAL	21,080,668,350.00	13,941,550,990.00
120205	FINES - GENERAL	182,095,000.00	116,485,000.00
120206	SALES - GENERAL	2,256,594,458.00	618,535,670.00
120207	EARNINGS - GENERAL	4,580,667,100.00	2,342,302,950.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	335,766,500.00	254,826,500.00
120209	RENT ON LAND & OTHERS - GENERAL	394,135,000.00	1,211,030,000.00
120210	REPAYMENT-GENERAL	26,547,705,468.00	13,310,492,700.00
120211	INVESTMENT INCOME	462,950,000.00	409,250,000.00
120212	INTEREST EARNED	60,458,582.00	59,899,000.00
120213	RE-IMBURSEMENT GENERAL	632,800,000.00	637,000,000.00
130101	DOMESTIC AIDS	5,749,000,000.00	3,370,000,000.00
130102	FOREIGN AIDS	1,000,000,000.00	2,400,000,000.00
130203	DOMESTIC GRANTS	10,566,810,450.00	20,839,043,010.00
130204	FOREIGN GRANTS	5,838,059,570.00	1,115,607,070.00
150101	TRANSFERS	-	-
	<b>TOTAL CURRENT YEAR RECEIPTS (B)</b>	<b>157,223,405,678.00</b>	<b>122,777,230,400.00</b>
<b>2</b>	<b>OTHER CAPITAL RECEIPTS</b>		
	INTERNAL SOURCE	1,500,000,000.00	-
	EXTERNAL SOURCE	20,524,137,310.00	27,266,802,310.00
	<b>TOTAL OTHER CAPITAL RECEIPTS (C)</b>	<b>22,024,137,310.00</b>	<b>27,266,802,310.00</b>
	<b>TOTAL PROJECTED FUNDS AVAILABLE (D=A+B+C)</b>	<b>179,247,542,988.00</b>	<b>150,044,032,710.00</b>
<b>3</b>	<b>EXPENDITURE</b>		
	<b>A: DEBT REPAYMENT</b>		
	CRF CHARGES - PUBLIC DEBT CHARGES		
	INTERNAL LOANS REPAYMENTS	19,702,022,000.00	30,942,413,000.00
	EXTERNAL LOAN REPAYMENTS	125,142,000.00	1,080,000,000.00
	<b>TOTAL DEBT REPAYMENT (E)</b>	<b>19,827,164,000.00</b>	<b>32,022,413,000.00</b>
	<b>B: RECURRENT EXPENDITURE</b>		
210101	SALARIES AND WAGES	28,636,588,476.00	26,664,670,090.00
210201	ALLOWANCES	3,921,766,714.00	1,497,639,940.00
210202	SOCIAL CONTRIBUTIONS	2,657,894,730.00	3,000,000,000.00
210301	SOCIAL BENEFITS	7,500,000,000.00	5,766,106,780.00
220201	TRAVEL & TRANSPORT - GENERAL	1,352,512,060.00	1,226,250,000.00
220202	UTILITIES - GENERAL	930,401,780.00	746,329,360.00
220203	MATERIALS & SUPPLIES - GENERAL	1,576,624,920.00	786,313,280.00
220204	MAINTENANCE SERVICES - GENERAL	1,559,064,480.00	1,114,586,420.00
220205	TRAINING - GENERAL	1,254,187,760.00	852,139,800.00
220206	OTHER SERVICES - GENERAL	2,482,967,130.00	1,658,633,710.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,602,939,750.00	2,805,120,220.00
220208	FUEL & LUBRICANTS - GENERAL	554,558,520.00	385,594,470.00
220209	FINANCIAL CHARGES - GENERAL	447,888,940.00	576,811,070.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,732,096,206.00	4,456,404,200.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,329,071,830.00	727,298,070.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	4,003,350,000.00	120,000.00
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	253,216,800.00	534,575,000.00
220502	SUBSIDY TO PRIVATE COMPANIES	-	-
230501	OTHER CAPITAL EXPENDITURE	-	-
	SALARY, GRATUITY AND PENSION ARREARS		8,000,000,000.00
	<b>TOTAL RECURRENT EXPENDITURE (F)</b>	<b>66,795,130,096.00</b>	<b>60,798,592,410.00</b>
<b>4</b>	<b>C: CAPITAL EXPENDITURE BASED ON NATURE</b>		
310501	INVENTORIES	5,271,615,070.00	3,493,630,130.00
310502	WORK IN PROGRESS	-	-
310601	PERSONAL ADVANCES	-	10,000,000.00
310602	ADMINISTRATIVE ADVANCES	-	50,300,000.00
310603	IMPREST	-	57,960,000.00
310901	LOCAL INVESTMENTS	1,038,948,670.00	2,400,931,000.00
310902	FOREIGN INVESTMENTS	-	3,000,000,000.00
311001	LOCAL LOANS	12,098,388,000.00	22,900,000.00
311002	FOREIGN LOANS	1,126,278,000.00	-
320101	LAND & BUILDING - GENERAL	18,484,141,501.00	9,287,264,600.00
320102	INFRASTRUCTURE - GENERAL	37,493,966,740.00	25,312,652,060.00
320103	PLANT & MACHINERY - GENERAL	2,914,876,450.00	1,704,114,920.00



320104	FIXED ASSETS - GENERAL	3,266,363,970.00	4,337,797,630.00
320105	OFFICE EQUIPMENT - GENERAL	846,786,080.00	471,084,590.00
320106	FURNITURE & FITTINGS - GENERAL	2,097,278,862.00	1,592,023,600.00
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL	3,125,476,110.00	5,357,724,300.00
320108	LEASED ASSETS-FINANCE LEASE	28,000,000.00	10,000,000.00
320109	SPECIALISED ASSETS-GENERAL	1,281,813,960.00	191,021,610.00
320110	ASSETS-UNDER-CONSTRUCTION	1,405,989,870.00	1,597,280,000.00
320201	INTANGIBLE ASSETS	2,145,325,609.00	1,038,398,980.00
	<b>TOTAL CAPITAL EXPENDITURE (G)</b>	<b>92,625,248,892.00</b>	<b>59,935,083,420.00</b>
	<b>TOTAL EXPENDITURE (BUDGET SIZE) (H=E+F+G)</b>	<b>179,247,542,988.00</b>	<b>152,756,088,830.00</b>
	<b>BUDGET SURPLUS/(DEFICIT) (I =D-H)</b>	<b>-</b>	<b>(2,712,056,120.00)</b>
<b>5</b>	<b>FINANCING OF BUDGET BY BORROWING</b>		
	INTERNAL LOANS		
	EXTERNAL LOANS		2,712,056,120.00
	<b>TOTAL LOANS (J)</b>	<b>-</b>	<b>2,712,056,120.00</b>
	<b>CLOSING BALANCE (K=I+J)</b>	<b>-</b>	<b>-</b>

STATE GOVERNMENT OF OSUN 2019 OVERALL BUDGET BASED ON FUNCTION			
ECONOMIC CODE	DESCRIPTION	BUDGET 2018	BUDGET 2019
		₦	₦
	<b>OPENING BALANCE (A)</b>		
<b>1</b>	<b>REVENUE:</b>		
110101	GOVERNMENT SHARE OF FAAC	27,064,054,430.00	38,500,000,000.00
110102	GOVERNMENT SHARE OF VAT	8,870,044,300.00	11,400,000,000.00
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	77,780,840.00	75,000,000.00
110104	OTHER REVENUE FROM FAAC	5,052,679,630.00	1,100,000,000.00
120101	PERSONAL TAXES	28,157,496,000.00	6,417,194,570.00
120102	CORPORATE TAXES	6,698,000,000.00	3,474,141,260.00
120201	LICENCES - GENERAL	1,615,640,000.00	1,184,871,680.00
120204	FEES - GENERAL	21,080,668,350.00	13,941,550,990.00
120205	FINES - GENERAL	182,095,000.00	116,485,000.00
120206	SALES - GENERAL	2,256,594,458.00	618,535,670.00
120207	EARNINGS - GENERAL	4,580,667,100.00	2,342,302,950.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	335,766,500.00	254,826,500.00
120209	RENT ON LAND & OTHERS - GENERAL	394,135,000.00	1,211,030,000.00
120210	REPAYMENT-GENERAL	26,547,705,468.00	13,310,492,700.00
120211	INVESTMENT INCOME	462,950,000.00	409,250,000.00
120212	INTEREST EARNED	60,458,582.00	59,899,000.00
120213	RE-IMBURSEMENT GENERAL	632,800,000.00	637,000,000.00
130101	DOMESTIC AIDS	5,749,000,000.00	3,370,000,000.00
130102	FOREIGN AIDS	1,000,000,000.00	2,400,000,000.00
130203	DOMESTIC GRANTS	10,566,810,450.00	20,839,043,010.00
130204	FOREIGN GRANTS	5,838,059,570.00	1,115,607,070.00
150101	TRANSFERS	-	-
	<b>TOTAL CURRENT YEAR RECEIPTS (B)</b>	<b>157,223,405,678.00</b>	<b>122,777,230,400.00</b>
<b>2</b>	<b>OTHER CAPITAL RECEIPTS</b>		
	INTERNAL SOURCE	1,500,000,000.00	-
	EXTERNAL SOURCE	20,524,137,310.00	27,266,802,310.00
	<b>TOTAL OTHER CAPITAL RECEIPTS (C)</b>	<b>22,024,137,310.00</b>	<b>27,266,802,310.00</b>
	<b>TOTAL PROJECTED FUNDS AVAILABLE (D=A+B+C)</b>	<b>179,247,542,988.00</b>	<b>150,044,032,710.00</b>
<b>2</b>	<b>EXPENDITURE</b>		
	<b>A: DEBT REPAYMENT</b>		
	CRF CHARGES - PUBLIC DEBT CHARGES		
	INTERNAL LOANS REPAYMENTS	19,702,022,000.00	30,942,413,000.00
	EXTERNAL LOAN REPAYMENTS	125,142,000.00	1,080,000,000.00
	<b>TOTAL DEBT REPAYMENT (E)</b>	<b>19,827,164,000.00</b>	<b>32,022,413,000.00</b>
	<b>B: RECURRENT EXPENDITURE</b>		
210101	SALARIES AND WAGES	28,636,588,476.00	26,664,670,090.00
210201	ALLOWANCES	3,921,766,714.00	1,497,639,940.00
210202	SOCIAL CONTRIBUTIONS	2,657,894,730.00	3,000,000,000.00
210301	SOCIAL BENEFITS	7,500,000,000.00	5,766,106,780.00
220201	TRAVEL& TRANSPORT - GENERAL	1,352,512,060.00	1,226,250,000.00
220202	UTILITIES - GENERAL	930,401,780.00	746,329,360.00
220203	MATERIALS & SUPPLIES - GENERAL	1,576,624,920.00	786,313,280.00
220204	MAINTENANCE SERVICES - GENERAL	1,559,064,480.00	1,114,586,420.00
220205	TRAINING - GENERAL	1,254,187,760.00	852,139,800.00
220206	OTHER SERVICES - GENERAL	2,482,967,130.00	1,658,633,710.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,602,939,750.00	2,805,120,220.00
220208	FUEL & LUBRICANTS - GENERAL	554,558,520.00	385,594,470.00
220209	FINANCIAL CHARGES - GENERAL	447,888,940.00	576,811,070.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,732,096,206.00	4,456,404,200.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,329,071,830.00	727,298,070.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	4,003,350,000.00	120,000.00
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARAST	253,216,800.00	534,575,000.00
220502	SUBSIDY TO PRIVATE COMPANIES	-	-
230501	OTHER CAPITAL EXPENDITURE		-
	SALARY, GRATUITY AND PENSION ARREARS		8,000,000,000.00
	<b>TOTAL RECURRENT EXPENDITURE (F)</b>	<b>66,795,130,096.00</b>	<b>60,798,592,410.00</b>
<b>3</b>	<b>C: CAPITAL EXPENDITURE BASED ON FUNCTIONS</b>		
70100	GENERAL PUBLIC SERVICES	24,551,846,820.00	6,136,070,270.00
70300	PUBLIC ORDER AND SAFETY	1,399,801,720.00	948,515,130.00
70400	ECONOMIC AFFAIRS	36,500,019,520.00	32,807,528,720.00
70500	ENVIRONMENTAL PROTECTION	969,737,950.00	1,037,117,930.00
70600	HOUSING AND COMMUNITY AMMENITIES	9,854,451,660.00	959,979,660.00
70700	HEALTH	2,611,873,680.00	6,840,061,850.00
70800	RECREATION, CULTURE AND RELIGION	302,498,830.00	604,556,000.00

70900	EDUCATION	15,338,237,240.00	10,447,801,800.00
71000	SOCIAL PROTECTION	1,096,781,472.00	153,452,060.00
	<b>TOTAL CAPITAL EXPENDITURE (G)</b>	<b>92,625,248,892.00</b>	<b>59,935,083,420.00</b>
	<b>TOTAL EXPENDITURE (BUDGET SIZE) (H=E+F+G)</b>	<b>179,247,542,988.00</b>	<b>152,756,088,830.00</b>
	<b>BUDGET SURPLUS/(DEFICIT) (I=D-H)</b>	-	(2,712,056,120.00)
<b>4</b>	<b>FINANCING OF BUDGET BY BORROWING</b>		
	INTERNAL LOANS		
	EXTERNAL LOANS	-	2,712,056,120.00
	<b>TOTAL LOANS (J)</b>	-	<b>2,712,056,120.00</b>
	<b>CLOSING BALANCE (K=I+J)</b>	-	-

STATE GOVERNMENT OF OSUN			
2019 OVERALL BUDGET BASED ON PROGRAMME			
ECONOMIC CODE	DESCRIPTION	BUDGET 2018	BUDGET 2019
		N	N
	<b>OPENING BALANCE (A)</b>	-	-
<b>1</b>	<b>REVENUE:</b>		
110101	GOVERNMENT SHARE OF FAAC	27,064,054,430.00	38,500,000,000.00
110102	GOVERNMENT SHARE OF VAT	8,870,044,300.00	11,400,000,000.00
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	77,780,840.00	75,000,000.00
110104	OTHER REVENUE FROM FAAC	5,052,679,630.00	1,100,000,000.00
120101	PERSONAL TAXES	28,157,496,000.00	6,417,194,570.00
120102	CORPORATE TAXES	6,698,000,000.00	3,474,141,260.00
120201	LICENCES - GENERAL	1,615,640,000.00	1,184,871,680.00
120204	FEES - GENERAL	21,080,668,350.00	13,941,550,990.00
120205	FINES - GENERAL	182,095,000.00	116,485,000.00
120206	SALES - GENERAL	2,256,594,458.00	618,535,670.00
120207	EARNINGS -GENERAL	4,580,667,100.00	2,342,302,950.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	335,766,500.00	254,826,500.00
120209	RENT ON LAND & OTHERS - GENERAL	394,135,000.00	1,211,030,000.00
120210	REPAYMENT-GENERAL	26,547,705,468.00	13,310,492,700.00
120211	INVESTMENT INCOME	462,950,000.00	409,250,000.00
120212	INTEREST EARNED	60,458,582.00	59,899,000.00
120213	RE-IMBURSEMENT GENERAL	632,800,000.00	637,000,000.00
130101	DOMESTIC AIDS	5,749,000,000.00	3,370,000,000.00
130102	FOREIGN AIDS	1,000,000,000.00	2,400,000,000.00
130203	DOMESTIC GRANTS	10,566,810,450.00	20,839,043,010.00
130204	FOREIGN GRANTS	5,838,059,570.00	1,115,607,070.00
150101	TRANSFERS	-	-
	<b>TOTAL CURRENT YEAR RECEIPTS (B)</b>	<b>157,223,405,678.00</b>	<b>122,777,230,400.00</b>
<b>2</b>	<b>OTHER CAPITAL RECEIPTS</b>		
	INTERNAL SOURCE	1,500,000,000.00	-
	EXTERNAL SOURCE	20,524,137,310.00	27,266,802,310.00
	<b>TOTAL OTHER CAPITAL RECEIPTS (C)</b>	<b>22,024,137,310.00</b>	<b>27,266,802,310.00</b>
	<b>TOTAL PROJECTED FUNDS AVAILABLE (D=A+B+C)</b>	<b>179,247,542,988.00</b>	<b>150,044,032,710.00</b>
<b>3</b>	<b>EXPENDITURE</b>		
	<b>A: DEBT REPAYMENT</b>		
	CRF CHARGES - PUBLIC DEBT CHARGES		
	INTERNAL LOANS REPAYMENTS	19,702,022,000.00	30,942,413,000.00
	EXTERNAL LOAN REPAYMENTS	125,142,000.00	1,080,000,000.00
	<b>TOTAL DEBT REPAYMENT (E)</b>	<b>19,827,164,000.00</b>	<b>32,022,413,000.00</b>
	<b>B: RECURRENT EXPENDITURE</b>		
210101	SALARIES AND WAGES	28,636,588,476.00	26,664,670,090.00
210201	ALLOWANCES	3,921,766,714.00	1,497,639,940.00
210202	SOCIAL CONTRIBUTIONS	2,657,894,730.00	3,000,000,000.00
210301	SOCIAL BENEFITS	7,500,000,000.00	5,766,106,780.00
220201	TRAVEL& TRANSPORT - GENERAL	1,352,512,060.00	1,226,250,000.00
220202	UTILITIES - GENERAL	930,401,780.00	746,329,360.00
220203	MATERIALS & SUPPLIES - GENERAL	1,576,624,920.00	786,313,280.00
220204	MAINTENANCE SERVICES - GENERAL	1,559,064,480.00	1,114,586,420.00
220205	TRAINING - GENERAL	1,254,187,760.00	852,139,800.00
220206	OTHER SERVICES - GENERAL	2,482,967,130.00	1,658,633,710.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,602,939,750.00	2,805,120,220.00
220208	FUEL & LUBRICANTS - GENERAL	554,558,520.00	385,594,470.00
220209	FINANCIAL CHARGES - GENERAL	447,888,940.00	576,811,070.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,732,096,206.00	4,456,404,200.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,329,071,830.00	727,298,070.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	4,003,350,000.00	120,000.00
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	253,216,800.00	534,575,000.00
220502	SUBSIDY TO PRIVATE COMPANIES	-	-
230501	OTHER CAPITAL EXPENDITURE	-	-
	SALARY, GRATUITY AND PENSION ARREARS		8,000,000,000.00
	<b>TOTAL RECURRENT EXPENDITURE (F)</b>	<b>66,795,130,096.00</b>	<b>60,798,592,410.00</b>
<b>4</b>	<b>C: CAPITAL EXPENDITURE BASED ON PROGRAMMES</b>		
020100	ECONOMIC EMPOWERMENT THROUGH AGRICULTURE (GENERAL)	5,008,745,640.00	1,192,770,000.00
060200	SOCIETAL RE-ORIENTATION (GENERAL)	130,000,000.00	13,121,470.00
010300	POVERTY ALLEVIATION	1,431,543,630.00	26,593,840.00
040400	IMPROVEMENT TO HUMAN HEALTH (GENERAL)	2,611,873,680.00	6,840,061,850.00
050500	ENHANCING QUALITY EDUCATION (GENERAL)	15,338,237,240.00	10,447,801,800.00
030700	GENDER (GENERAL)	67,081,480.00	108,750,860.00
040900	ENVIRONMENTAL IMPROVEMENT	1,026,725,730.00	1,092,800,860.00
041000	WATER RESOURCES (GENERAL)	21,842,730,840.00	750,791,070.00
051100	INFORMATION AND COMMUNICATION TECHNOLOGY (GENERAL)	338,852,220.00	91,000,000.00

031300	REFORM OF GOVERNMENT AND GOVERNANCE (GENERAL)	26,208,888,190.00	17,299,074,180.00
011500	TRANSPORTATION (GENERAL)	16,040,985,030.00	21,247,335,730.00
	<b>TOTAL CAPITAL EXPENDITURE (G)</b>	<b>92,625,248,892.00</b>	<b>59,935,083,420.00</b>
	<b>TOTAL EXPENDITURE (BUDGET SIZE) (H=E+F+G)</b>	<b>179,247,542,988.00</b>	<b>152,756,088,830.00</b>
	<b>BUDGET SURPLUS/(DEFICIT) (I=C-H)</b>	-	<b>(2,712,056,120.00)</b>
5	<b>FINANCING OF BUDGET BY BORROWING</b>		
	INTERNAL LOANS		
	EXTERNAL LOANS	-	2,712,056,120.00
	<b>TOTAL LOANS (J)</b>	-	<b>2,712,056,120.00</b>
	<b>CLOSING BALANCE (K=I+J)</b>	-	-

**STATE GOVERNMENT OF OSUN**

**2019 OVERALL BUDGET BASED ON SECTOR**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET 2018</b>	<b>BUDGET 2019</b>
		₦	₦
	<b>OPENING BALANCE (A)</b>	-	-
<b>1</b>	<b>REVENUE:</b>		
110101	GOVERNMENT SHARE OF FAAC	27,064,054,430.00	38,500,000,000.00
110102	GOVERNMENT SHARE OF VAT	8,870,044,300.00	11,400,000,000.00
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	77,780,840.00	75,000,000.00
110104	OTHER REVENUE FROM FAAC	5,052,679,630.00	1,100,000,000.00
120101	PERSONAL TAXES	28,157,496,000.00	6,417,194,570.00
120102	CORPORATE TAXES	6,698,000,000.00	3,474,141,260.00
120201	LICENCES - GENERAL	1,615,640,000.00	1,184,871,680.00
120204	FEES - GENERAL	21,080,668,350.00	13,941,550,990.00
120205	FINES - GENERAL	182,095,000.00	116,485,000.00
120206	SALES - GENERAL	2,256,594,458.00	618,535,670.00
120207	EARNINGS - GENERAL	4,580,667,100.00	2,342,302,950.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	335,766,500.00	254,826,500.00
120209	RENT ON LAND & OTHERS - GENERAL	394,135,000.00	1,211,030,000.00
120210	REPAYMENT-GENERAL	26,547,705,468.00	13,310,492,700.00
120211	INVESTMENT INCOME	462,950,000.00	409,250,000.00
120212	INTEREST EARNED	60,458,582.00	59,899,000.00
120213	RE-IMBURSEMENT GENERAL	632,800,000.00	637,000,000.00
130101	DOMESTIC AIDS	5,749,000,000.00	3,370,000,000.00
130102	FOREIGN AIDS	1,000,000,000.00	2,400,000,000.00
130203	DOMESTIC GRANTS	10,566,810,450.00	20,839,043,010.00
130204	FOREIGN GRANTS	5,838,059,570.00	1,115,607,070.00
150101	TRANSFERS	-	-
	<b>TOTAL CURRENT YEAR RECEIPTS (B)</b>	<b>157,223,405,678.00</b>	<b>122,777,230,400.00</b>
<b>2</b>	<b>OTHER CAPITAL RECEIPTS</b>		
	INTERNAL SOURCE	1,500,000,000.00	-
	EXTERNAL SOURCE	20,524,137,310.00	27,266,802,310.00
	<b>TOTAL OTHER CAPITAL RECEIPTS (C)</b>	<b>22,024,137,310.00</b>	<b>27,266,802,310.00</b>
	<b>TOTAL PROJECTED FUNDS AVAILABLE (D=A+B+C)</b>	<b>179,247,542,988.00</b>	<b>150,044,032,710.00</b>
<b>3</b>	<b>EXPENDITURE</b>		
	<b>A: DEBT REPAYMENT</b>		
	CRF CHARGES - PUBLIC DEBT CHARGES		
	INTERNAL LOANS REPAYMENTS	19,702,022,000.00	30,942,413,000.00
	EXTERNAL LOAN REPAYMENTS	125,142,000.00	1,080,000,000.00
	<b>TOTAL DEBT REPAYMENT (E)</b>	<b>19,827,164,000.00</b>	<b>32,022,413,000.00</b>
	<b>B: RECURRENT EXPENDITURE</b>		
210101	SALARIES AND WAGES	28,636,588,476.00	26,664,670,090.00
210201	ALLOWANCES	3,921,766,714.00	1,497,639,940.00
210202	SOCIAL CONTRIBUTIONS	2,657,894,730.00	3,000,000,000.00
210301	SOCIAL BENEFITS	7,500,000,000.00	5,766,106,780.00
220201	TRAVEL & TRANSPORT - GENERAL	1,352,512,060.00	1,226,250,000.00
220202	UTILITIES - GENERAL	930,401,780.00	746,329,360.00
220203	MATERIALS & SUPPLIES - GENERAL	1,576,624,920.00	786,313,280.00
220204	MAINTENANCE SERVICES - GENERAL	1,559,064,480.00	1,114,586,420.00
220205	TRAINING - GENERAL	1,254,187,760.00	852,139,800.00
220206	OTHER SERVICES - GENERAL	2,482,967,130.00	1,658,633,710.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,602,939,750.00	2,805,120,220.00
220208	FUEL & LUBRICANTS - GENERAL	554,558,520.00	385,594,470.00
220209	FINANCIAL CHARGES - GENERAL	447,888,940.00	576,811,070.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,732,096,206.00	4,456,404,200.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,329,071,830.00	727,298,070.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	4,003,350,000.00	120,000.00
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTA	253,216,800.00	534,575,000.00
220502	SUBSIDY TO PRIVATE COMPANIES	-	-
230501	OTHER CAPITAL EXPENDITURE		
	SALARY, GRATUITY AND PENSION ARREARS		8,000,000,000.00
	<b>TOTAL RECURRENT EXPENDITURE (F)</b>	<b>66,795,130,096.00</b>	<b>60,798,592,410.00</b>
<b>4</b>	<b>C: CAPITAL EXPENDITURE BASED ON SECTORS</b>		
01	GOVERNANCE AND ADMINISTRATION SECTOR	10,278,134,640.00	4,396,101,000.00
02	AGRICULTURE SECTOR	4,916,345,640.00	692,770,000.00
03	BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR	1,421,091,160.00	3,202,087,000.00
04	COMMERCE AND INDUSTRY SECTOR	2,347,754,672.00	702,849,070.00
05	EDUCATION SECTOR	15,338,237,240.00	10,447,801,800.00

06	ENVIRONMENT SECTOR	1,092,316,590.00	1,480,176,740.00
07	HEALTH SECTOR	2,611,873,680.00	6,840,061,850.00
08	INFRASTRUCTURE SECTOR	17,614,170,250.00	24,929,917,120.00
09	SOCIAL DEVELOPMENT AND WELFARE SECTOR	295,511,480.00	695,820,460.00
10	SECURITY LAW AND JUSTICE SECTOR	968,549,500.00	382,515,130.00
11	INFORMATION AND COMMUNICATION SECTOR	103,000,000.00	66,000,000.00
12	WATER AND SANITATION SECTOR	21,899,539,980.00	898,415,190.00
13	FINANCE SECTOR	13,738,724,060.00	5,200,568,060.00
	<b>TOTAL CAPITAL EXPENDITURE (G)</b>	<b>92,625,248,892.00</b>	<b>59,935,083,420.00</b>
	<b>TOTAL EXPENDITURE (BUDGET SIZE) (H=E+F+G)</b>	<b>179,247,542,988.00</b>	<b>152,756,088,830.00</b>
	<b>BUDGET SURPLUS/(DEFICIT) (J=C-I)</b>	-	(2,712,056,120.00)
<b>5</b>	<b>FINANCING OF BUDGET BY BORROWING</b>		
	INTERNAL LOANS		
	EXTERNAL LOANS		2,712,056,120.00
	<b>TOTAL LOANS (K)</b>	-	<b>2,712,056,120.00</b>
	<b>CLOSING BALANCE (L=J+K)</b>	-	-

## DETAILS OF REVENUE BUDGET

011100100100 - GOVERNOR'S OFFICE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120201	LICENCES - GENERAL		-
12020427	TENDER FEES	30,000,000.00	30,000,000.00
12020466	INDIGENSHIP REGISTRATION FEES	15,000,000.00	15,000,000.00
	<b>SUB-TOTAL FEES</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>
120206	SALES - GENERAL		-
12020601	SALES OF JOURNAL & PUBLICATIONS	2,000,000.00	2,000,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	65,000,000.00	65,000,000.00
	<b>SUB-TOTAL SALES</b>	<b>67,000,000.00</b>	<b>67,000,000.00</b>
120207	EARNINGS -GENERAL		-
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL		-
12020801	RENT ON GOVT.QUARTERS	95,000,000.00	95,000,000.00
	<b>SUB-TOTAL RENT ON GOVERNMENT BUILDINGS</b>	<b>95,000,000.00</b>	<b>95,000,000.00</b>
13	AID AND GRANTS		-
1301	AID		-
130102	FOREIGN AID		-
13010201	FOREIGN AID		1,200,000,000.00
	<b>SUB-TOTAL FOREIGN AID</b>	<b>-</b>	<b>1,200,000,000.00</b>
130203	DOMESTIC GRANTS		-
13020301	DOMESTIC GRANTS	1,200,000,000.00	1,200,000,000.00
	<b>SUB-TOTAL DOMESTIC GRANTS</b>	<b>1,200,000,000.00</b>	<b>1,200,000,000.00</b>
130204	FOREIGN GRANTS		-
13020401	FOREIGN GRANTS	1,200,000,000.00	-
	<b>SUB-TOTAL FOREIGN GRANTS</b>	<b>1,200,000,000.00</b>	<b>-</b>
	<b>TOTAL</b>	<b>2,608,000,000.00</b>	<b>2,608,000,000.00</b>

## DETAILS OF REVENUE BUDGET

011101000100 - PUBLIC PROCUREMENT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120204	FEES - GENERAL		-
12020417	CONTRACTOR REGISTRATION FEES/RENEWAL FEES	2,000,000.00	8,000,000.00
	<b>SUB-TOTAL FEES</b>	<b>2,000,000.00</b>	<b>8,000,000.00</b>
	<b>TOTAL</b>	<b>2,000,000.00</b>	<b>8,000,000.00</b>



### DETAILS OF REVENUE BUDGET

011101900100 - MINISTRY OF SPECIAL DUTIES

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		<b>N</b>	<b>N</b>
<b>1</b>	<b>REVENUE</b>		-
<b>12</b>	<b>INDEPENDENT REVENUE</b>		-
<b>1202</b>	<b>NON-TAX REVENUE</b>		-
<b>120201</b>	<b>LICENCES - GENERAL</b>		-
12020116	CATTLE DEALER LICENSES		99,500,000.00
	<b>SUB-TOTAL LICENSES</b>	-	<b>99,500,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>		-
12020501	FINES/PENALTIES		500,000.00
	<b>SUB-TOTAL FINES</b>	-	<b>500,000.00</b>
<b>13</b>	<b>AID AND GRANTS</b>		-
<b>130203</b>	<b>DOMESTIC GRANTS</b>		-
13020302	CAPITAL DOMESTIC GRANTS	350,600,000.00	-
	<b>SUB-TOTAL DOMESTIC GRANTS</b>	<b>350,600,000.00</b>	-
	<b>TOTAL</b>	<b>350,600,000.00</b>	<b>100,000,000.00</b>

### DETAILS OF REVENUE BUDGET

011103500100 - BUREAU OF PUBLIC SERVICE PENSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		<b>N</b>	<b>N</b>
<b>1</b>	<b>REVENUE</b>		-
<b>12</b>	<b>INDEPENDENT REVENUE</b>		-
<b>1202</b>	<b>NON-TAX REVENUE</b>		-
<b>120206</b>	<b>SALES - GENERAL</b>		-
12020616	SALES OF FORMS	5,000,000.00	10,000,000.00
	<b>SUB-TOTAL SALES</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>
	<b>TOTAL</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>

### DETAILS OF REVENUE BUDGET

011200300100 - OSUN STATE HOUSE OF ASSEMBLY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		<b>N</b>	<b>N</b>
<b>1</b>	<b>REVENUE</b>		-
<b>12</b>	<b>INDEPENDENT REVENUE</b>		-
<b>1202</b>	<b>NON-TAX REVENUE</b>		-
<b>120204</b>	<b>FEES - GENERAL</b>		-
12020427	TENDER FEES	200,000.00	200,000.00
	<b>SUB-TOTAL FEES</b>	<b>200,000.00</b>	<b>200,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		-
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	2,000,000.00	200,000.00
	<b>SUB-TOTAL SALES</b>	<b>2,000,000.00</b>	<b>200,000.00</b>
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>		-
12020803	RENT ON GOVT BUILDINGS		500,000.00
	<b>SUB-TOTAL RENT ON GOVERNMENT BUILDINGS</b>	-	<b>500,000.00</b>
	<b>TOTAL</b>	<b>2,200,000.00</b>	<b>900,000.00</b>

### DETAILS OF REVENUE BUDGET

011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX 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

012500500100 - MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120204	FEES - GENERAL		-
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES	740,000.00	1,200,000.00
12020453	APPLICATIONS FEES	300,000.00	100,000.00
	SUB-TOTAL FEES	1,040,000.00	1,300,000.00
120206	SALES - GENERAL		-
12020601	SALES OF JOURNAL & PUBLICATIONS	300,000.00	300,000.00
	SUB-TOTAL SALES	300,000.00	300,000.00
		1,340,000.00	1,600,000.00

### DETAILS OF REVENUE BUDGET

014000100100 - OFFICE OF THE AUDITOR GENERAL ( STATE )

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
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 2018	PROPOSED BUDGET 2019
		<b>N</b>	<b>N</b>
<b>1</b>	<b>REVENUE</b>		-
<b>12</b>	<b>INDEPENDENT REVENUE</b>		-
<b>1202</b>	<b>NON-TAX REVENUE</b>		-
<b>120206</b>	<b>SALES - GENERAL</b>		-
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	25,000.00	25,000.00
	<b>SUB-TOTAL SALES</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>		-
12020701	EARNINGS FROM CONSULTANCY SERVICES	250,000.00	250,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>250,000.00</b>	<b>250,000.00</b>
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>		-
12021302	AUDIT FEES	632,000,000.00	632,000,000.00
	<b>SUB-TOTAL RE-IMBURSEMENT GENERAL</b>	<b>632,000,000.00</b>	<b>632,000,000.00</b>
	<b>TOTAL</b>	<b>632,275,000.00</b>	<b>632,275,000.00</b>

### DETAILS OF REVENUE BUDGET

014700100100 - CIVIL SERVICE COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		<b>N</b>	<b>N</b>
<b>1</b>	<b>REVENUE</b>		-
<b>12</b>	<b>INDEPENDENT REVENUE</b>		-
<b>1202</b>	<b>NON-TAX REVENUE</b>		-
<b>120206</b>	<b>SALES - GENERAL</b>		-
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	5,000,000.00	10,000,000.00
	<b>SUB-TOTAL SALES</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>
	<b>TOTAL</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>

## DETAILS OF REVENUE BUDGET

014700200100 - LOCAL GOVERNMENTS SERVICE COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		<b>N</b>	<b>N</b>
<b>1</b>	<b>REVENUE</b>		-
<b>12</b>	<b>INDEPENDENT REVENUE</b>		-
<b>1202</b>	<b>NON-TAX REVENUE</b>		-
<b>120204</b>	<b>FEES - GENERAL</b>		-
12020427	TENDER FEES	350,000.00	350,000.00
12020439	AGENCY FEES	1,200,000.00	1,200,000.00
12020449	BUSINESS/TRADE OPERATING FEES	100,000.00	100,000.00
12020453	APPLICATIONS FEES	4,420,000.00	4,420,000.00
	<b>SUB-TOTAL FEES</b>	<b>6,070,000.00</b>	<b>6,070,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		-
12020601	SALES OF JOURNAL & PUBLICATIONS	50,000.00	50,000.00
	<b>SUB-TOTAL SALES</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>		-
12020802	RENT ON GOVT.OFFICES	24,000.00	24,000.00
12020803	RENT ON GOVT BUILDINGS	90,000.00	90,000.00
12020804	RENT ON CONFERENCE CENTRES	1,702,500.00	1,702,500.00
	<b>SUB-TOTAL RENT ON GOVERNMENT BUILDINGS</b>	<b>1,816,500.00</b>	<b>1,816,500.00</b>
<b>13</b>	<b>AID AND GRANTS</b>		-
<b>130203</b>	<b>DOMESTIC GRANTS</b>		-
13020301	DOMESTIC GRANTS	121,577,279.00	400,000,000.00
	<b>SUB-TOTAL DOMESTIC GRANTS</b>	<b>121,577,279.00</b>	<b>400,000,000.00</b>
	<b>TOTAL</b>	<b>129,513,779.00</b>	<b>407,936,500.00</b>

### DETAILS OF REVENUE BUDGET

014800100100 - OSUN STATE INDEPENDENT ELECTORAL COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120204	FEES - GENERAL		-
12020453	APPLICATIONS FEES	50,000,000.00	5,000,000.00
	SUB-TOTAL FEES	50,000,000.00	5,000,000.00
	TOTAL	50,000,000.00	5,000,000.00

### DETAILS OF REVENUE BUDGET

022000100100 - MINISTRY OF FINANCE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120204	FEES - GENERAL		-
12020447	LAND USE FEES	2,800,000,000.00	100,000,000.00
12020453	APPLICATIONS FEES	1,900,000.00	1,900,000.00
	SUB-TOTAL FEES	2,801,900,000.00	101,900,000.00
13	AID AND GRANTS		-
1301	AID		-
130102	FOREIGN AID		-
13010201	FOREIGN AID	1,000,000,000.00	1,000,000,000.00
	SUB-TOTAL FOREIGN AID	1,000,000,000.00	1,000,000,000.00
	TOTAL	3,801,900,000.00	1,101,900,000.00

### DETAILS OF REVENUE BUDGET

022000200100 - DEBT MANAGEMENT OFFICE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
	TOTAL	-	-

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

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		<b>N</b>	<b>N</b>
<b>1</b>	<b>REVENUE</b>		-
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>		-
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>		-
<b>110101</b>	<b>GOVERNMENT SHARE OF FAAC</b>		-
11010101	STATUTORY ALLOCATION	27,064,054,430.00	38,500,000,000.00
<b>110102</b>	<b>GOVERNMENT SHARE OF VAT</b>		-
11010201	SHARE OF VAT	8,870,044,300.00	11,400,000,000.00
<b>110103</b>	<b>GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT</b>		-
11010303	EXCESS CRUDE	77,780,840.00	75,000,000.00
<b>110104</b>	<b>OTHER REVENUE FROM FAAC</b>		-
11010401	OTHER REVENUE FROM FAAC	5,052,679,630.00	1,100,000,000.00
	<b>SUB-TOTAL STATORY ALLOCATION</b>	<b>41,064,559,200.00</b>	<b>51,075,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>		-
<b>1202</b>	<b>NON-TAX REVENUE</b>		-
<b>120204</b>	<b>FEES - GENERAL</b>		-
12020417	CONTRACTOR REGISTRATION FEES	105,820.00	100,000.00
	<b>SUB-TOTAL FEES</b>	<b>105,820.00</b>	<b>100,000.00</b>
<b>120210</b>	<b>REPAYMENT-GENERAL</b>		-
12021006	REFUNDS/MISCELLANEOUS RECEIPTS	120,000,000.00	100,000,000.00
	<b>SUB-TOTAL REPAYMENT-GENERAL</b>	<b>120,000,000.00</b>	<b>100,000,000.00</b>
<b>120211</b>	<b>INVESTMENT INCOME</b>		-
12021102	DIVIDEND RECEIVED	250,000,000.00	200,000,000.00
	<b>SUB-TOTAL INVESTMENT INCOME</b>	<b>250,000,000.00</b>	<b>200,000,000.00</b>
<b>120212</b>	<b>INTEREST EARNED</b>		-
12021210	BANK INTEREST	50,000,000.00	50,000,000.00
	<b>SUB-TOTAL INTEREST EARNED</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
	<b>TOTAL</b>	<b>41,484,665,020.00</b>	<b>51,425,100,000.00</b>

**DETAILS OF REVENUE BUDGET**  
022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		<b>N</b>	<b>N</b>
<b>1</b>	<b>REVENUE</b>		-
<b>12</b>	<b>INDEPENDENT REVENUE</b>		-
<b>1202</b>	<b>NON-TAX REVENUE</b>		-
<b>120204</b>	<b>FEES - GENERAL</b>		-
12020417	CONTRACTOR REGISTRATION FEES	3,000,000.00	3,000,000.00
12020427	TENDER FEES	1,000,000.00	1,000,000.00
12020453	APPLICATIONS FEES	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL FEES</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>		-
12020701	EARNINGS FROM CONSULTANCY SERVICES	15,000,000.00	15,000,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
	<b>TOTAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>

### DETAILS OF REVENUE BUDGET

045102100100 - MINISTRY OF REGIONAL INTEGRATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
120206	SALES - GENERAL		-
12020616	SALES OF FORMS		1,500,000.00
	SUB-TOTAL SALES	-	1,500,000.00
	TOTAL	-	1,500,000.00

### DETAILS OF REVENUE BUDGET

055100100100 - MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
	SUB-TOTAL LICENSES	-	-
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
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS	-	100,000.00
	TOTAL	49,900,000.00	50,000,000.00

## DETAILS OF REVENUE BUDGET

021500100100 - MINISTRY OF AGRICULTURE, FOOD SECURITY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>1</b>	<b>REVENUE</b>		-
<b>12</b>	<b>INDEPENDENT REVENUE</b>		-
<b>1201</b>	<b>TAX REVENUE</b>		-
<b>120101</b>	<b>PERSONAL TAXES</b>		-
12010108	LIVESTOCK TAX	27,000,000.00	8,000,000.00
	<b>SUB-TOTAL PERSONAL TAXES</b>	<b>27,000,000.00</b>	<b>8,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>		-
<b>120201</b>	<b>LICENCES - GENERAL</b>		-
12020117	DRIED FISH & MEAT LICENSES	3,000,000.00	-
12020118	PET (DOG) LICENSES	1,000,000.00	-
12020119	FISHING PERMITS	3,000,000.00	250,000.00
12020123	TRACTOR HIRING SERVICES	8,300,000.00	1,000,000.00
12020137	TRADE PERMIT LICENSES	45,500,000.00	25,000,000.00
	<b>SUB-TOTAL LICENSES</b>	<b>60,800,000.00</b>	<b>26,250,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>		-
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
	<b>SUB-TOTAL FEES</b>	<b>4,000,000.00</b>	<b>69,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		-
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	10,000,000.00	5,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	4,000,000.00	500,000.00
	<b>SUB-TOTAL SALES</b>	<b>14,000,000.00</b>	<b>5,500,000.00</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>		-
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	1,370,700,000.00	16,750,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	6,000,000.00	2,000,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>1,376,700,000.00</b>	<b>18,750,000.00</b>
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	-	-
12020901	RENT ON GOVT. LAND	15,000,000.00	7,500,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND		130,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	2,500,000.00	-
	<b>SUB-TOTAL RENT ON LAND &amp; OTHERS</b>	<b>17,500,000.00</b>	<b>137,500,000.00</b>
	<b>TOTAL</b>	<b>1,500,000,000.00</b>	<b>265,000,000.00</b>



**DETAILS OF REVENUE BUDGET  
OSUN PRODUCE BOARD**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2018</b>	<b>PROPOSED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>1</b>	<b>REVENUE</b>		-
<b>120102</b>	<b>CORPORATE TAXES</b>		-
12010201	CORPORATE TAXES	600,000,000.00	71,750,000.00
	<b>SUB-TOTAL CORPORATE TAXES</b>	<b>600,000,000.00</b>	<b>71,750,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>		-
<b>120201</b>	<b>LICENCES - GENERAL</b>		-
12020122	PRODUCE BUYING LICENSES	12,000,000.00	5,385,000.00
	<b>SUB-TOTAL LICENSES</b>	<b>12,000,000.00</b>	<b>5,385,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>		-
12020409	WEIGHTS & MEASURE FEES	68,400,000.00	-
12020430	PROFESSIONAL REGISTRATION FEES		-
12020450	INSPECTION FEES	240,000,000.00	98,750,000.00
12020453	APPLICATIONS FEES	348,100,000.00	-
	<b>SUB-TOTAL FEES</b>	<b>656,500,000.00</b>	<b>98,750,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>		-
12020501	FINES/PENALTIES	50,000,000.00	1,055,000.00
	<b>SUB-TOTAL FINES</b>	<b>50,000,000.00</b>	<b>1,055,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		-
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	80,000,000.00	-
	<b>SUB-TOTAL SALES</b>	<b>80,000,000.00</b>	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>		-
12020701	EARNINGS FROM CONSULTANCY SERVICES	20,000,000.00	-
12020705	EARNINGS FROM THE USE OF GOVT. HALLS		-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	113,000,000.00	-
12020712	HIRE OF ACADEMIC GOWNS, BOOKS OF PRECEEDING/OTHERS		-
	<b>SUB-TOTAL EARNINGS</b>	<b>133,000,000.00</b>	-
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>		-
12020805	RENT ON BUILDING AT AERODROMES	2,000,000.00	-
	<b>SUB-TOTAL RENT ON GOVERNMENT BUILDINGS</b>	<b>2,000,000.00</b>	<b>60,000.00</b>
	<b>TOTAL</b>	<b>1,533,500,000.00</b>	<b>177,000,000.00</b>

## DETAILS OF REVENUE BUDGET

021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>1</b>	<b>REVENUE</b>		-
<b>12</b>	<b>INDEPENDENT REVENUE</b>		-
<b>1202</b>	<b>NON-TAX REVENUE</b>		-
<b>120204</b>	<b>FEES - GENERAL</b>		-
12020427	TENDER FEES	300,000.00	300,000.00
	<b>SUB-TOTAL FEES</b>	<b>300,000.00</b>	<b>300,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		-
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	133,631,600.00	101,400,690.00
	<b>SUB-TOTAL SALES</b>	<b>133,631,600.00</b>	<b>101,400,690.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>		-
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	3,000,000.00	3,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	250,000.00	250,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE (OIL PALM)		1,500,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>3,250,000.00</b>	<b>4,750,000.00</b>
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>		-
12021302	AUDIT FEES		4,200,000.00
	<b>SUB-TOTAL RE-IMBURSEMENT GENERAL</b>	-	<b>4,200,000.00</b>
<b>13</b>	<b>AID AND GRANTS</b>		-
<b>130203</b>	<b>DOMESTIC GRANTS</b>		-
13020301	DOMESTIC GRANTS	200,000,000.00	100,000,000.00
	<b>SUB-TOTAL DOMESTIC GRANTS</b>	<b>200,000,000.00</b>	<b>100,000,000.00</b>
	<b>TOTAL</b>	<b>337,181,600.00</b>	<b>210,650,690.00</b>

### DETAILS OF REVENUE BUDGET

021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120201	LICENCES - GENERAL		-
12020123	TRACTOR HIRING SERVICES (PER HECTARE)	8,000,000.00	23,000,000.00
	SUB-TOTAL LICENSES	8,000,000.00	23,000,000.00
120204	FEES - GENERAL		-
12020446	AGRICULTURAL/VETINARY SERVICES FEES	2,000,000.00	1,100,000.00
12020453	APPLICATIONS FEES	3,000,000.00	500,000.00
	SUB-TOTAL FEES	5,000,000.00	1,600,000.00
120205	FINES - GENERAL		-
12020501	FINES/PENALTIES	4,000,000.00	1,200,000.00
	SUB-TOTAL FINES	4,000,000.00	1,200,000.00
120206	SALES - GENERAL		-
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	3,000,000.00	1,000,000.00
	SUB-TOTAL SALES	3,000,000.00	1,000,000.00
120207	EARNINGS -GENERAL		-
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT (PER DAY)	12,000,000.00	11,000,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES (PER TRIP)	3,250,000.00	3,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,050,000.00	-
	SUB-TOTAL EARNINGS	18,300,000.00	14,000,000.00
120212	INTEREST EARNED		-
12021209	INTEREST ON DEBENTURE LOANS	1,700,000.00	200,000.00
	SUB-TOTAL INTEREST EARNED	1,700,000.00	200,000.00
	TOTAL	40,000,000.00	41,000,000.00

### DETAILS OF REVENUE BUDGET

022000300100 - MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120204	FEES - GENERAL		-
12020427	TENDER FEES	150,000.00	150,000.00
	SUB-TOTAL FEES	150,000.00	150,000.00
13	AID AND GRANTS		-
130204	FOREIGN GRANTS		-
13020401	FOREIGN GRANTS	795,607,070.00	795,607,070.00
	SUB-TOTAL FOREIGN GRANTS	795,607,070.00	795,607,070.00
	TOTAL	795,757,070.00	795,757,070.00

## DETAILS OF REVENUE BUDGET

022000800100 - OSUN STATE INTERNAL REVENUE SERVICE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1201	TAX REVENUE		-
120101	PERSONAL TAXES		-
12010101	PERSONAL TAXES	18,400,000,000.00	980,044,910.00
12010104	STAMP DUTY	2,250,000,000.00	1,255,391,990.00
12010105	POOL BETTING TAX	15,000,000.00	8,369,280.00
12010106	DEVELOPMENTAL TAXES/LEVY	5,900,000,000.00	3,291,916,770.00
12010107	CAPITAL GAIN TAX	1,565,496,000.00	873,471,620.00
	<b>SUB-TOTAL PERSONAL TAXES</b>	<b>28,130,496,000.00</b>	<b>6,409,194,570.00</b>
120102	CORPORATE TAXES		-
12010201	CORPORATE TAXES	6,098,000,000.00	3,402,391,260.00
	<b>SUB-TOTAL CORPORATE TAXES</b>	<b>6,098,000,000.00</b>	<b>3,402,391,260.00</b>
1202	NON-TAX REVENUE		-
120201	LICENCES - GENERAL		-
12020129	POOL BETTING & CASINO LICENSES/GAMING	15,000,000.00	8,369,280.00
	<b>SUB-TOTAL LICENSES</b>	<b>15,000,000.00</b>	<b>8,369,280.00</b>
120204	FEES - GENERAL		-
12020453	APPLICATIONS FEES	1,756,504,000.00	980,044,910.00
	<b>SUB-TOTAL FEES</b>	<b>1,756,504,000.00</b>	<b>980,044,910.00</b>
	<b>TOTAL</b>	<b>36,000,000,000.00</b>	<b>10,800,000,020.00</b>

## DETAILS OF REVENUE BUDGET

023800400100 - STATE BUREAU OF STATISTICS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120204	FEES - GENERAL		-
12020412	RESEARCH TESTING FEES	20,000.00	-
	<b>SUB-TOTAL FEES</b>	<b>20,000.00</b>	<b>-</b>
120205	FINES - GENERAL		-
12020501	FINES/PENALTIES	50,000.00	-
	<b>SUB-TOTAL FINES</b>	<b>50,000.00</b>	<b>-</b>
120206	SALES - GENERAL		-
12020601	SALES OF JOURNAL & PUBLICATIONS	50,000.00	-
12020603	SALES OF ID CARDS	80,000.00	-
12020607	SALES OF CONSULTANCY REGISTRATION FORMS		200,000.00
	<b>SUB-TOTAL SALES</b>	<b>130,000.00</b>	<b>200,000.00</b>
	<b>TOTAL</b>	<b>200,000.00</b>	<b>200,000.00</b>

**DETAILS OF REVENUE BUDGET**  
011100700200 - OFFICE OF ENTERPRISE AND WEALTH CREATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
120204	<b>FEES - GENERAL</b>		-
12020453	APPLICATIONS FEES	5,000,000.00	5,000,000.00
	<b>SUB-TOTAL FEES</b>	<b>5,000,000.00</b>	5,000,000.00
120207	<b>EARNINGS -GENERAL</b>		-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	450,000.00	-
	<b>SUB-TOTAL EARNINGS</b>	<b>450,000.00</b>	-
120211	<b>INVESTMENT INCOME</b>		-
12021102	DIVIDEND RECEIVED	4,000,000.00	-
	<b>SUB-TOTAL INVESTMENT INCOME</b>	<b>4,000,000.00</b>	-
130203	<b>DOMESTIC GRANTS</b>		-
13020301	DOMESTIC GRANTS	10,550,000.00	-
	<b>SUB-TOTAL DOMESTIC GRANTS</b>	<b>10,550,000.00</b>	-
130204	<b>FOREIGN GRANTS</b>		-
13020401	FOREIGN GRANTS	60,000,000.00	-
	<b>SUB-TOTAL FOREIGN GRANTS</b>	<b>60,000,000.00</b>	-
	<b>TOTAL</b>	<b>80,000,000.00</b>	<b>5,000,000.00</b>

**DETAILS OF REVENUE BUDGET**  
022200100100 - MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	<b>REVENUE</b>		-
12	<b>INDEPENDENT REVENUE</b>		-
1202	<b>NON-TAX REVENUE</b>		-
120201	<b>LICENCES - GENERAL</b>		-
12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS	20,000,000.00	20,000,000.00
	<b>SUB-TOTAL LICENSES</b>	<b>20,000,000.00</b>	20,000,000.00
120204	<b>FEES - GENERAL</b>		-
12020448	DEVELOPMENT LEVIES	5,000,000.00	5,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	123,050,000.00	123,050,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS	3,000,000.00	3,000,000.00
12020466	INDIGENSHIP REGISTRATION FEES	500,000,000.00	500,000,000.00
12020478	WORKSHOP FEES	3,200,000.00	3,200,000.00
	<b>SUB-TOTAL FEES</b>	<b>634,250,000.00</b>	634,250,000.00
	<b>SUB-TOTAL FINES</b>	-	-
120206	<b>SALES - GENERAL</b>		-
12020616	SALES OF FORMS	375,000.00	375,000.00
	<b>SUB-TOTAL SALES</b>	<b>25,750,000.00</b>	25,750,000.00
120207	<b>EARNINGS -GENERAL</b>		-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	10,000,000.00	10,000,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>10,000,000.00</b>	10,000,000.00
120209	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	-	-
12020906	RENTS ON GOVT. PROPERTIES	10,000,000.00	10,000,000.00
	<b>SUB-TOTAL RENT ON LAND &amp; OTHERS</b>	<b>10,000,000.00</b>	10,000,000.00
	<b>TOTAL</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>

### DETAILS OF REVENUE BUDGET

022205100100 - OSUN MICRO CREDIT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
120204	<b>FEES - GENERAL</b>		-
12020453	APPLICATIONS FEES	3,248,100.00	3,248,100.00
	<b>SUB-TOTAL FEES</b>	<b>3,248,100.00</b>	<b>3,248,100.00</b>
120206	<b>SALES - GENERAL</b>		-
12020616	SALES OF FORMS	9,302,908.00	9,302,910.00
	<b>SUB-TOTAL SALES</b>	<b>9,302,908.00</b>	<b>9,302,910.00</b>
120212	<b>INTEREST EARNED</b>		-
12021210	BANK INTEREST	7,698,992.00	7,699,000.00
	<b>SUB-TOTAL INTEREST EARNED</b>	<b>7,698,992.00</b>	<b>7,699,000.00</b>
	<b>TOTAL</b>	<b>20,250,000.00</b>	<b>20,250,010.00</b>

### DETAILS OF REVENUE BUDGET

023600100100 - OFFICE OF TOURISM AND CULTURE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
120204	<b>FEES - GENERAL</b>		-
12020427	TENDER FEES	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL FEES</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
120207	<b>EARNINGS - GENERAL</b>		-
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	9,000,000.00	9,000,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
	<b>TOTAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>

### DETAILS OF REVENUE BUDGET

023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	<b>REVENUE</b>		-
12	<b>INDEPENDENT REVENUE</b>		-
1202	<b>NON-TAX REVENUE</b>		-
120207	<b>EARNINGS - GENERAL</b>		-
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
	<b>SUB-TOTAL EARNINGS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
	<b>TOTAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>

## DETAILS OF REVENUE BUDGET

023605200100 - OSUN STATE TOURISM BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120204	FEES - GENERAL		-
12020449	BUSINESS/TRADE OPERATING FEES	40,495,000.00	72,112,000.00
	SUB-TOTAL FEES	40,495,000.00	72,112,000.00
120207	EARNINGS -GENERAL		-
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	241,000.00	37,357,000.00
	SUB-TOTAL EARNINGS	241,000.00	37,357,000.00
	TOTAL	40,736,000.00	109,469,000.00

## DETAILS OF REVENUE BUDGET

051300100100 - MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120201	LICENCES - GENERAL		-
12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS	500,000.00	200,000.00
	SUB-TOTAL LICENSES	500,000.00	200,000.00
120206	SALES - GENERAL		-
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	500,000.00	500,000.00
	SUB-TOTAL SALES	500,000.00	500,000.00
120207	EARNINGS -GENERAL		-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	540,000,000.00	-
	SUB-TOTAL EARNINGS	540,000,000.00	-
120210	REPAYMENT-GENERAL		-
12021006	REFUNDS/MISCELLANEOUS RECEIPTS		8,750,000.00
	SUB-TOTAL REPAYMENT-GENERAL	-	8,750,000.00
	TOTAL	541,000,000.00	9,450,000.00

## DETAILS OF REVENUE BUDGET

051700100100 - MINISTRY OF EDUCATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120201	LICENCES - GENERAL		-
12020135	PRIVATE SCHOOLS LICENSES	337,700,000.00	398,000,000.00
	SUB-TOTAL LICENSES	337,700,000.00	398,000,000.00
120204	FEES - GENERAL		-
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS	294,250,000.00	1,556,160,000.00
	SUB-TOTAL FEES	294,250,000.00	1,556,160,000.00
120206	SALES - GENERAL		-
12020616	SALES OF FORMS	17,000,000.00	18,500,000.00
	SUB-TOTAL SALES	17,000,000.00	18,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	-	-
12020906	RENTS ON GOVT. PROPERTIES	57,340,000.00	57,340,000.00
	SUB-TOTAL RENT ON LAND & OTHERS	57,340,000.00	57,340,000.00
13	AID AND GRANTS		-
1301	AID		-
130101	DOMESTIC AIDS		-
13010101	DOMESTIC AID	970,000,000.00	970,000,000.00
	SUB-TOTAL DOMESTIC AIDS	970,000,000.00	970,000,000.00
	TOTAL	1,676,290,000.00	3,000,000,000.00

## DETAILS OF REVENUE BUDGET

051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
120204	FEES - GENERAL		-
12020417	CONTRACTOR REGISTRATION FEES	5,000,000.00	5,000,000.00
12020427	TENDER FEES	6,000,000.00	7,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	73,440,000.00	75,000,000.00
	SUB-TOTAL FEES	84,440,000.00	87,000,000.00
120206	SALES - GENERAL		-
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	7,560,000.00	3,000,000.00
	SUB-TOTAL SALES	7,560,000.00	3,000,000.00
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		1,000,000,000.00
	SUB-TOTAL DOMESTIC AIDS	-	1,000,000,000.00
130203	DOMESTIC GRANTS		-
13020301	DOMESTIC GRANTS		850,000,000.00
13020302	CAPITAL DOMESTIC GRANTS	4,661,740,420.00	-
	SUB-TOTAL DOMESTIC GRANTS	4,661,740,420.00	850,000,000.00
130204	FOREIGN GRANTS		-
13020401	FOREIGN GRANTS	1,500,000.00	
13020402	CAPITAL FOREIGN GRANTS	1,000,000,000.00	-
	SUB-TOTAL FOREIGN GRANTS	1,001,500,000.00	
	TOTAL	5,765,240,420.00	1,950,000,000.00



### DETAILS OF REVENUE BUDGET

051700800100 - OSUN STATE LIBRARY BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120204	FEES - GENERAL		-
12020453	APPLICATIONS FEES	5,000,000.00	1,000,000.00
	SUB-TOTAL FEES	5,000,000.00	1,000,000.00
	TOTAL	5,000,000.00	1,000,000.00

### DETAILS OF REVENUE BUDGET

051701000100 - OSUN MASS EDUCATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120201	LICENCES - GENERAL		-
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		-
12020404	TRADE UNION FEES	4,000,000.00	4,000,000.00
	SUB-TOTAL FEES	4,000,000.00	4,000,000.00
120206	SALES - GENERAL		-
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	1,163,560.00	1,663,560.00
	SUB-TOTAL SALES	1,163,560.00	1,663,560.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL		-
12020803	RENT ON GOVT BUILDINGS	1,000,000.00	500,000.00
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS	1,000,000.00	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 2018	PROPOSED BUDGET 2019
		<b>N</b>	<b>N</b>
<b>1</b>	<b>REVENUE</b>		-
<b>12</b>	<b>INDEPENDENT REVENUE</b>		-
<b>1202</b>	<b>NON-TAX REVENUE</b>		-
<b>120204</b>	<b>FEES - GENERAL</b>		-
12020417	CONTRACTOR REGISTRATION FEES	550,000.00	630,000.00
12020427	TENDER FEES	2,000,000.00	800,000.00
12020441	LABORATORY FEES	57,395,000.00	61,950,000.00
12020448	DEVELOPMENT LEVIES	9,050,000.00	15,980,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	232,730,000.00	236,715,000.00
12020453	APPLICATIONS FEES	35,262,500.00	27,975,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS	226,008,000.00	222,627,500.00
	<b>SUB-TOTAL FEES</b>	<b>562,995,500.00</b>	566,677,500.00
<b>120205</b>	<b>FINES - GENERAL</b>		-
12020501	FINES/PENALTIES	1,830,000.00	1,830,000.00
	<b>SUB-TOTAL FINES</b>	<b>1,830,000.00</b>	1,830,000.00
<b>120206</b>	<b>SALES - GENERAL</b>		-
12020603	SALES OF ID CARDS	6,675,000.00	4,777,500.00
	<b>SUB-TOTAL SALES</b>	<b>6,675,000.00</b>	4,777,500.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>		-
12020803	RENT ON GOVT BUILDINGS	750,000.00	750,000.00
	<b>SUB-TOTAL RENT ON GOVERNMENT BUILDINGS</b>	<b>750,000.00</b>	750,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>		-
12021101	OPERATING SURPLUS		-
12021102	DIVIDEND RECEIVED	6,000,000.00	6,000,000.00
12021103	OTHER INVESTMENT INCOME	250,000.00	250,000.00
	<b>SUB-TOTAL INVESTMENT INCOME</b>	<b>6,250,000.00</b>	6,250,000.00
<b>13</b>	<b>AID AND GRANTS</b>		-
<b>130203</b>	<b>DOMESTIC GRANTS</b>		-
13020301	DOMESTIC GRANTS	311,000,000.00	125,000,000.00
13020302	CAPITAL DOMESTIC GRANTS	380,632,000.00	250,800,000.00
	<b>SUB-TOTAL DOMESTIC GRANTS</b>	<b>691,632,000.00</b>	375,800,000.00
	<b>TOTAL</b>	<b>1,270,132,500.00</b>	<b>956,085,000.00</b>

## DETAILS OF REVENUE BUDGET

051701800600 - OSUN STATE POLYTECHNIC, IREE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		<b>N</b>	<b>N</b>
<b>1</b>	<b>REVENUE</b>		-
<b>120204</b>	<b>FEES - GENERAL</b>		-
12020417	CONTRACTOR REGISTRATION FEES	1,000,000.00	750,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS	516,514,000.00	565,110,000.00
12020457	AFFILIATION CHARGES	182,653,800.00	316,203,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	17,893,500.00	20,547,000.00
	<b>SUB-TOTAL FEES</b>	<b>718,061,300.00</b>	902,610,000.00
<b>120206</b>	<b>SALES - GENERAL</b>		-
12020616	SALES OF FORMS	51,350,000.00	55,800,000.00
	<b>SUB-TOTAL SALES</b>	<b>51,350,000.00</b>	55,800,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>		-
<b>120211</b>	<b>INVESTMENT INCOME</b>		-
12021102	DIVIDEND RECEIVED	2,700,000.00	3,000,000.00
	<b>SUB-TOTAL INVESTMENT INCOME</b>	<b>2,700,000.00</b>	3,000,000.00
<b>130203</b>	<b>DOMESTIC GRANTS</b>		-
13020301	DOMESTIC GRANTS	656,010,750.00	606,763,010.00
13020302	CAPITAL DOMESTIC GRANTS		
	<b>SUB-TOTAL DOMESTIC GRANTS</b>	<b>656,010,750.00</b>	606,763,010.00
	<b>TOTAL</b>	<b>1,428,122,050.00</b>	<b>1,568,173,010.00</b>

## DETAILS OF REVENUE BUDGET

051701900100 - OSUN STATE COLLEGE OF EDUCATION, ILESA

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>1</b>	<b>REVENUE</b>		-
<b>12</b>	<b>INDEPENDENT REVENUE</b>		-
<b>1202</b>	<b>NON-TAX REVENUE</b>		-
<b>120201</b>	<b>LICENCES - GENERAL</b>		-
12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS		100,000.00
12020114	CART LICENSES	1,700,000.00	-
	<b>SUB-TOTAL LICENSES</b>	<b>1,700,000.00</b>	100,000.00
<b>120204</b>	<b>FEES - GENERAL</b>		-
12020417	CONTRACTOR REGISTRATION FEES		500,000.00
12020427	TENDER FEES		500,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	206,514,000.00	243,155,000.00
12020453	APPLICATIONS FEES		5,000,000.00
12020457	AFFILIATION CHARGES		15,000,000.00
12020463	HOSPITAL SERVICE REGISTRATION FEES		20,910,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES		1,935,000.00
	<b>SUB-TOTAL FEES</b>	<b>206,514,000.00</b>	287,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>		-
12020601	SALES OF JOURNAL & PUBLICATIONS	20,000,000.00	10,000,000.00
12020603	SALES OF ID CARDS		7,030,000.00
	<b>SUB-TOTAL SALES</b>	<b>20,000,000.00</b>	17,030,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>		-
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT		10,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS		1,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	15,000,000.00	-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	94,300,000.00	72,000,000.00
12020714	EARNINGS FROM ICT SERVICES		1,000,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>109,300,000.00</b>	84,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	-	-
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	3,000,000.00	5,000,000.00
	<b>SUB-TOTAL RENT ON LAND &amp; OTHERS</b>	<b>3,000,000.00</b>	5,000,000.00
<b>120210</b>	<b>REPAYMENT-GENERAL</b>		-
12021006	REFUNDS/MISCELLANEOUS RECEIPTS		500,000.00
	<b>SUB-TOTAL REPAYMENT-GENERAL</b>	-	500,000.00
	<b>TOTAL</b>	<b>340,514,000.00</b>	<b>393,630,000.00</b>

## DETAILS OF REVENUE BUDGET

051701900800 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		<b>N</b>	<b>N</b>
<b>1</b>	<b>REVENUE</b>		-
<b>12</b>	<b>INDEPENDENT REVENUE</b>		-
<b>1202</b>	<b>NON-TAX REVENUE</b>		-
<b>120204</b>	<b>FEES - GENERAL</b>		-
12020417	CONTRACTOR REGISTRATION FEES	1,300,000.00	1,300,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	386,597,600.00	386,597,600.00
	<b>SUB-TOTAL FEES</b>	<b>387,897,600.00</b>	<b>387,897,600.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		-
12020616	SALES OF FORMS	750,000.00	750,000.00
	<b>SUB-TOTAL SALES</b>	<b>750,000.00</b>	<b>750,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>		-
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	1,245,900.00	1,245,900.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	231,500.00	231,500.00
12020712	HIRE OF ACADEMIC GOWNS, BOOKS OF PRECEEDING/OTHERS	5,462,500.00	5,462,500.00
	<b>SUB-TOTAL EARNINGS</b>	<b>6,939,900.00</b>	<b>6,939,900.00</b>
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>		-
12020801	RENT ON GOVT.QUARTERS	600,000.00	600,000.00
	<b>SUB-TOTAL RENT ON GOVERNMENT BUILDINGS</b>	<b>600,000.00</b>	<b>600,000.00</b>
<b>13</b>	<b>AID AND GRANTS</b>		-
<b>130203</b>	<b>DOMESTIC GRANTS</b>		-
13020302	CAPITAL DOMESTIC GRANTS	380,300,000.00	380,300,000.00
	<b>SUB-TOTAL DOMESTIC GRANTS</b>	<b>380,300,000.00</b>	<b>380,300,000.00</b>
	<b>TOTAL</b>	<b>776,487,500.00</b>	<b>776,487,500.00</b>

## DETAILS OF REVENUE BUDGET

051702100100 - OSUN STATE UNIVERSITY, OSOGBO

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		<b>N</b>	<b>N</b>
<b>1</b>	<b>REVENUE</b>		-
<b>12</b>	<b>INDEPENDENT REVENUE</b>		-
<b>1202</b>	<b>NON-TAX REVENUE</b>		-
<b>120204</b>	<b>FEES - GENERAL</b>		-
12020417	CONTRACTOR REGISTRATION FEES	6,000,000.00	6,000,000.00
12020427	TENDER FEES	10,000,000.00	10,000,000.00
12020441	LABORATORY FEES	45,000,000.00	45,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	1,794,625,000.00	2,000,000,000.00
12020453	APPLICATIONS FEES	219,500,000.00	200,000,000.00
	<b>SUB-TOTAL FEES</b>	<b>2,075,125,000.00</b>	<b>2,261,000,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>		-
12020701	EARNINGS FROM CONSULTANCY SERVICES	150,000,000.00	20,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	-	500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	200,000,000.00	100,000,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>350,000,000.00</b>	<b>120,500,000.00</b>
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>		-
12020803	RENT ON GOVT BUILDINGS	20,000,000.00	10,000,000.00
	<b>SUB-TOTAL RENT ON GOVERNMENT BUILDINGS</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>
<b>120211</b>	<b>INVESTMENT INCOME</b>		-
12021103	OTHER INVESTMENT INCOME	200,000,000.00	200,000,000.00
	<b>SUB-TOTAL INVESTMENT INCOME</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
<b>13</b>	<b>AID AND GRANTS</b>		-
<b>1301</b>	<b>AID</b>		-
<b>130101</b>	<b>DOMESTIC AIDS</b>		-
13010101	DOMESTIC AID	830,000,000.00	600,000,000.00
13010102	CAPITAL DOMESTIC AIDS	1,670,000,000.00	800,000,000.00
	<b>SUB-TOTAL DOMESTIC AIDS</b>	<b>2,500,000,000.00</b>	<b>1,400,000,000.00</b>
	<b>TOTAL</b>	<b>5,145,125,000.00</b>	<b>3,991,500,000.00</b>

### DETAILS OF REVENUE BUDGET

051702101100 - LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
	TOTAL	-	-

### DETAILS OF REVENUE BUDGET

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

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
	TOTAL	-	-

### DETAILS OF REVENUE BUDGET

051702620000 - OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120206	SALES - GENERAL		-
12020616	SALES OF FORMS	211,640.00	211,640.00
	SUB-TOTAL SALES	211,640.00	211,640.00
	TOTAL	211,640.00	211,640.00

### DETAILS OF REVENUE BUDGET

051702640000 - OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
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, OSOGBO

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120204	FEES - GENERAL		-
12020453	APPLICATIONS FEES	2,770,000.00	4,000,000.00
	SUB-TOTAL FEES	2,770,000.00	4,000,000.00
120206	SALES - GENERAL		-
12020616	SALES OF FORMS	382,000.00	3,000,000.00
	SUB-TOTAL SALES	382,000.00	3,000,000.00
	TOTAL	3,152,000.00	7,000,000.00

### DETAILS OF REVENUE BUDGET

051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120201	LICENCES - GENERAL		-
12020135	PRIVATE SCHOOLS LICENSES	200,000.00	50,000.00
	SUB-TOTAL LICENSES	200,000.00	50,000.00
120204	FEES - GENERAL		-
12020417	CONTRACTOR REGISTRATION FEES	100,000.00	50,000.00
12020427	TENDER FEES	150,000.00	50,000.00
12020430	PROFESSIONAL REGISTRATION FEES	1,350,000.00	850,000.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	-	5,000,000.00
	SUB-TOTAL FEES	1,600,000.00	5,950,000.00
120206	SALES - GENERAL		-
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	200,000.00	300,000.00
	SUB-TOTAL SALES	200,000.00	300,000.00
120207	EARNINGS - GENERAL		-
12020701	EARNINGS FROM CONSULTANCY SERVICES	117,355,000.00	13,200,000.00
	SUB-TOTAL EARNINGS	117,355,000.00	13,200,000.00
120209	RENT ON LAND & OTHERS - GENERAL	-	-
12020906	RENTS ON GOVT. PROPERTIES	645,000.00	500,000.00
	SUB-TOTAL RENT ON LAND & OTHERS	645,000.00	500,000.00
	TOTAL	120,000,000.00	20,000,000.00



### DETAILS OF REVENUE BUDGET

051705600100 - OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120204	FEES - GENERAL		-
12020453	APPLICATIONS FEES	8,100,000.00	5,900,000.00
	SUB-TOTAL FEES	8,100,000.00	5,900,000.00
120206	SALES - GENERAL		-
12020616	SALES OF FORMS	80,000.00	100,000.00
	SUB-TOTAL SALES	80,000.00	100,000.00
	TOTAL	8,180,000.00	6,000,000.00

### DETAILS OF REVENUE BUDGET

051706500100 - OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120204	FEES - GENERAL		-
12020450	INSPECTION FEES	20,000,000.00	20,000,000.00
	SUB-TOTAL FEES	20,000,000.00	20,000,000.00
	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 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120204	FEES - GENERAL		-
12020430	PROFESSIONAL REGISTRATION FEES	25,000,000.00	7,500,000.00
12020436	BILL BOARD ADVERTISEMENT FEES (DETERMINED BY SIZE)	93,856,430.00	35,000,000.00
12020453	APPLICATIONS FEES	9,000,000.00	9,000,000.00
	SUB-TOTAL FEES	127,856,430.00	51,500,000.00
120205	FINES - GENERAL		-
12020501	FINES/PENALTIES	2,500,000.00	2,500,000.00
	SUB-TOTAL FINES	2,500,000.00	2,500,000.00
	TOTAL	130,356,430.00	54,000,000.00

## DETAILS OF REVENUE BUDGET

053500100100 - MINISTRY OF ENVIRONMENT & SANITATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120204	FEES - GENERAL		-
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	182,500,000.00	4,000,000.00
	SUB-TOTAL FEES	182,500,000.00	4,000,000.00
120207	EARNINGS -GENERAL		-
12020701	EARNINGS FROM CONSULTANCY SERVICES	2,000,000.00	1,500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	643,850,000.00	494,500,000.00
	SUB-TOTAL EARNINGS	645,850,000.00	496,000,000.00
	TOTAL	828,350,000.00	500,000,000.00

## DETAILS OF REVENUE BUDGET

053500200100 - OSUN PARKS AND GARDENS MANAGEMENT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120201	LICENCES - GENERAL		-
12020137	TRADE PERMIT LICENSES	460,000.00	500,000.00
	SUB-TOTAL LICENSES	460,000.00	500,000.00
120204	FEES - GENERAL		-
12020430	PROFESSIONAL REGISTRATION FEES	870,000.00	1,000,000.00
12020454	PARKING FEES	16,475,000.00	1,500,000.00
	SUB-TOTAL FEES	17,345,000.00	2,500,000.00
120205	FINES - GENERAL		-
12020501	FINES/PENALTIES	6,520,000.00	1,000,000.00
	SUB-TOTAL FINES	6,520,000.00	1,000,000.00
120206	SALES - GENERAL		-
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	1,742,750.00	2,000,000.00
	SUB-TOTAL SALES	1,742,750.00	2,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	-	-
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	8,700,000.00	4,000,000.00
	SUB-TOTAL RENT ON LAND & OTHERS	8,700,000.00	4,000,000.00
	TOTAL	34,767,750.00	10,000,000.00

## DETAILS OF REVENUE BUDGET

053505300100 - OSUN STATE WASTE MANAGEMENT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		<b>N</b>	<b>N</b>
<b>1</b>	<b>REVENUE</b>		-
<b>12</b>	<b>INDEPENDENT REVENUE</b>		-
<b>1202</b>	<b>NON-TAX REVENUE</b>		-
<b>120201</b>	<b>LICENCES - GENERAL</b>		-
12020137	TRADE PERMIT LICENSES	65,000,000.00	9,000,000.00
	<b>SUB-TOTAL LICENSES</b>	<b>65,000,000.00</b>	<b>9,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>		-
12020448	DEVELOPMENT LEVIES	70,000,000.00	19,525,000.00
	<b>SUB-TOTAL FEES</b>	<b>70,000,000.00</b>	<b>19,525,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>		-
12020501	FINES/PENALTIES	25,000,000.00	5,000,000.00
	<b>SUB-TOTAL FINES</b>	<b>25,000,000.00</b>	<b>5,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		-
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	2,000,000.00	100,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	5,000,000.00	500,000.00
	<b>SUB-TOTAL SALES</b>	<b>7,000,000.00</b>	<b>600,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>		-
12020702	EARNINGS FROM LABORATORY SERVICES	1,000,000.00	-
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	10,000,000.00	5,600,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	72,000,000.00	21,720,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>83,000,000.00</b>	<b>27,320,000.00</b>
	<b>TOTAL</b>	<b>250,000,000.00</b>	<b>61,445,000.00</b>

## DETAILS OF REVENUE BUDGET

023305100100 - OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		<b>N</b>	<b>N</b>
<b>1</b>	<b>REVENUE</b>		-
<b>12</b>	<b>INDEPENDENT REVENUE</b>		-
<b>1202</b>	<b>NON-TAX REVENUE</b>		-
<b>120201</b>	<b>LICENCES - GENERAL</b>		-
12020137	TRADE PERMIT LICENSES	148,000,000.00	100,000,000.00
	<b>SUB-TOTAL LICENSES</b>	<b>148,000,000.00</b>	<b>100,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>		-
12020453	APPLICATIONS FEES	545,800,000.00	215,800,000.00
	<b>SUB-TOTAL FEES</b>	<b>545,800,000.00</b>	<b>215,800,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>		-
12020501	FINES/PENALTIES	13,500,000.00	13,500,000.00
	<b>SUB-TOTAL FINES</b>	<b>13,500,000.00</b>	<b>13,500,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		-
12020620	SALES OF OTHER GOVERNMENT PROPERTY	42,700,000.00	20,700,000.00
	<b>SUB-TOTAL SALES</b>	<b>42,700,000.00</b>	<b>20,700,000.00</b>
	<b>TOTAL</b>	<b>750,000,000.00</b>	<b>350,000,000.00</b>

### DETAILS OF REVENUE BUDGET

052100100100 - MINISTRY OF HEALTH

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120201	LICENCES - GENERAL		-
12020134	PATENT MEDICINE & DRUG STORES LICENSES	1,200,000.00	1,200,000.00
12020136	HEALTH FACILITIES LICENSES/RE-CERTIFICATION OF HEALTH STANDARDS OF PRIVATE SCHOOLS)	27,035,000.00	32,035,000.00
	SUB-TOTAL LICENSES	28,235,000.00	33,235,000.00
120204	FEES - GENERAL		-
12020427	TENDER FEES	2,000,000.00	2,000,000.00
12020450	INSPECTION FEES OF SCHOOLS FOR REGISTRATION	2,400,000.00	2,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE (SCHOOL OF HEALTH TECH)	105,590,000.00	115,590,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS (ACCEPTANCE FEE OF HEALTH TECH, SCHOOL OF NURSING AND SCHOOL OF MID-WIFERY)		10,600,000.00
	SUB-TOTAL FEES	109,990,000.00	130,190,000.00
120205	FINES - GENERAL		-
12020501	FINES/PENALTIES	580,000.00	580,000.00
	SUB-TOTAL FINES	580,000.00	580,000.00
120206	SALES - GENERAL		-
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	21,050,000.00	36,050,000.00
	SUB-TOTAL SALES	21,050,000.00	36,050,000.00
13	AID AND GRANTS		-
130203	DOMESTIC GRANTS		-
13020301	DOMESTIC GRANTS		6,100,000,000.00
	SUB-TOTAL DOMESTIC GRANTS	-	6,100,000,000.00
	TOTAL	159,855,000.00	6,300,055,000.00

### DETAILS OF REVENUE BUDGET

052102600100 - LAUTECH TEACHING HOSPITAL, OSOGBO

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
	SUB-TOTAL CORPORATE TAXES	-	-
1202	NON-TAX REVENUE		-
120204	FEES - GENERAL		-
12020464	HOSPITAL SERVICE CHARGES	289,648,280.00	289,648,280.00
	SUB-TOTAL FEES	289,648,280.00	289,648,280.00
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		-
12020702	EARNINGS FROM LABORATORY SERVICES	398,002,350.00	398,002,350.00
	SUB-TOTAL EARNINGS	398,002,350.00	398,002,350.00
	TOTAL	750,000,000.00	750,000,000.00

## DETAILS OF REVENUE BUDGET

052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		<b>N</b>	<b>N</b>
<b>1</b>	<b>REVENUE</b>		-
<b>12</b>	<b>INDEPENDENT REVENUE</b>		-
<b>1202</b>	<b>NON-TAX REVENUE</b>		-
<b>120204</b>	<b>FEES - GENERAL</b>		-
12020443	BIRTH & DEATH REGISTRATION FEES	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL FEES</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		-
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	3,000,000.00	3,000,000.00
	<b>SUB-TOTAL SALES</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>		-
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
	<b>SUB-TOTAL EARNINGS</b>	<b>56,000,000.00</b>	<b>56,000,000.00</b>
	<b>TOTAL</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>

## DETAILS OF REVENUE BUDGET

PRIMARY HEALTH CARE DEVELOPMENT BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		<b>N</b>	<b>N</b>
<b>1</b>	<b>REVENUE</b>		-
<b>12</b>	<b>INDEPENDENT REVENUE</b>		-
<b>1202</b>	<b>NON-TAX REVENUE</b>		-
<b>120204</b>	<b>FEES - GENERAL</b>		-
12020441	LABORATORY FEES	500,000.00	500,000.00
	<b>SUB-TOTAL FEES</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		-
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,500,000.00	1,500,000.00
	<b>SUB-TOTAL SALES</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
<b>13</b>	<b>AID AND GRANTS</b>		-
<b>1301</b>	<b>AID</b>		-
<b>130102</b>	<b>FOREIGN AID</b>		-
13010201	FOREIGN AID (UNICEF)		200,000,000.00
	<b>SUB-TOTAL FOREIGN AID</b>	<b>-</b>	<b>200,000,000.00</b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>		-
13020301	DOMESTIC GRANTS	100,000,000.00	750,000,000.00
	<b>SUB-TOTAL DOMESTIC GRANTS</b>	<b>100,000,000.00</b>	<b>750,000,000.00</b>
<b>130204</b>	<b>FOREIGN GRANTS</b>		-
13020401	FOREIGN GRANTS (BHC PF)	2,200,000,000.00	200,000,000.00
	<b>SUB-TOTAL FOREIGN GRANTS</b>	<b>2,200,000,000.00</b>	<b>200,000,000.00</b>
	<b>TOTAL</b>	<b>2,302,000,000.00</b>	<b>1,152,000,000.00</b>

### DETAILS OF REVENUE BUDGET

052100200100 - OSUN HEALTH INSURANCE SCHEME

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		<b>N</b>	<b>N</b>
<b>1</b>	<b>REVENUE</b>		-
<b>12</b>	<b>INDEPENDENT REVENUE</b>		-
<b>1202</b>	<b>NON-TAX REVENUE</b>		-
<b>120204</b>	<b>FEES - GENERAL</b>		-
12020417	CONTRACTOR REGISTRATION FEES		3,750,000.00
12020424	ACCREDITATION FEES		250,000.00
12020450	INSPECTION FEES		250,000.00
12020453	APPLICATIONS FEES		1,000,000.00
	<b>SUB-TOTAL FEES</b>	-	<b>5,250,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>		-
12020501	FINES/PENALTIES		50,000.00
	<b>SUB-TOTAL FINES</b>	-	<b>50,000.00</b>
<b>13</b>	<b>AID AND GRANTS</b>		-
<b>130203</b>	<b>DOMESTIC GRANTS</b>		-
13020301	DOMESTIC GRANTS		1,450,000,000.00
	<b>SUB-TOTAL DOMESTIC GRANTS</b>	-	<b>1,450,000,000.00</b>
	<b>TOTAL</b>	-	<b>1,455,300,000.00</b>

### DETAILS OF REVENUE BUDGET

022905300100 - OFFICE OF THE TRANSPORTATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		<b>N</b>	<b>N</b>
<b>1</b>	<b>REVENUE</b>		-
<b>12</b>	<b>INDEPENDENT REVENUE</b>		-
<b>1202</b>	<b>NON-TAX REVENUE</b>		-
<b>120201</b>	<b>LICENCES - GENERAL</b>		-
12020132	MOTOR VEHICLE LICENSES	200,000,000.00	200,000,000.00
12020133	DRIVERS' LICENSES	61,000,000.00	61,000,000.00
12020137	TRADE PERMIT LICENSES	62,000,000.00	62,000,000.00
	<b>SUB-TOTAL LICENSES</b>	<b>323,000,000.00</b>	<b>323,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>		-
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
	<b>SUB-TOTAL FEES</b>	<b>627,000,000.00</b>	<b>627,000,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>		-
12020501	FINES/PENALTIES	50,000,000.00	50,000,000.00
	<b>SUB-TOTAL FINES</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
	<b>TOTAL</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>

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

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>1</b>	<b>REVENUE</b>		-
<b>12</b>	<b>INDEPENDENT REVENUE</b>		-
<b>1202</b>	<b>NON-TAX REVENUE</b>		-
<b>120204</b>	<b>FEES - GENERAL</b>		-
12020417	CONTRACTOR REGISTRATION FEES	25,000,000.00	25,000,000.00
12020427	TENDER FEES	12,000,000.00	20,000,000.00
12020439	AGENCY FEES	12,000,000.00	20,000,000.00
12020447	LAND USE FEES	2,413,603,700.00	2,715,000,000.00
12020450	INSPECTION FEES	8,000,000.00	16,000,000.00
12020453	APPLICATIONS FEES	12,000,000.00	20,000,000.00
	<b>SUB-TOTAL FEES</b>	<b>2,482,603,700.00</b>	<b>2,816,000,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>		-
12020501	FINES/PENALTIES	6,000,000.00	13,000,000.00
	<b>SUB-TOTAL FINES</b>	<b>6,000,000.00</b>	<b>13,000,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>		-
12020701	EARNINGS FROM CONSULTANCY SERVICES	4,000,000.00	6,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	20,000,000.00	70,000,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	67,000,000.00	90,000,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	5,000,000.00	-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES		5,000,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>96,000,000.00</b>	<b>171,000,000.00</b>
<b>120210</b>	<b>REPAYMENT-GENERAL</b>		-
12021006	REFUNDS/MISCELLANEOUS RECEIPTS	24,591,541,888.00	13,201,242,700.00
	<b>SUB-TOTAL REPAYMENT-GENERAL</b>	<b>24,591,541,888.00</b>	<b>13,201,242,700.00</b>
	<b>TOTAL</b>	<b>27,176,145,588.00</b>	<b>16,201,242,700.00</b>

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

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>1</b>	<b>REVENUE</b>		-
<b>12</b>	<b>INDEPENDENT REVENUE</b>		-
<b>1202</b>	<b>NON-TAX REVENUE</b>		-
<b>120204</b>	<b>FEES - GENERAL</b>		-
12020427	TENDER FEES	1,050,000.00	-
12020438	SURVEY/ PLANNING/ BUILDING FEES	75,825,000.00	180,000,000.00
12020450	INSPECTION FEES	25,500,000.00	80,000,000.00
	<b>SUB-TOTAL FEES</b>	<b>102,375,000.00</b>	<b>260,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		-
12020617	SALES OF PLAN PHOTOSTAT PRINT/MAP	2,625,000.00	40,000,000.00
	<b>SUB-TOTAL SALES</b>	<b>2,625,000.00</b>	<b>40,000,000.00</b>
	<b>TOTAL</b>	<b>105,000,000.00</b>	<b>300,000,000.00</b>

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

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120204	FEES - GENERAL		-
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 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120204	FEES - GENERAL		-
12020453	APPLICATIONS FEES	250,000.00	4,500,000.00
	SUB-TOTAL FEES	250,000.00	4,500,000.00
120205	FINES - GENERAL		-
12020501	FINES/PENALTIES		500,000.00
	SUB-TOTAL FINES	-	500,000.00
120206	SALES - GENERAL		-
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	100,000,000.00	25,000,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	750,000.00	-
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES		20,000,000.00
	SUB-TOTAL SALES	100,750,000.00	45,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL		-
12020803	RENT ON GOVT BUILDINGS		20,000,000.00
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS	-	20,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL		-
12020901	RENT ON GOVT. LAND	50,000,000.00	20,000,000.00
12020905	LEASE RENTAL		20,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	49,000,000.00	90,000,000.00
	SUB-TOTAL RENT ON LAND & OTHERS	99,000,000.00	130,000,000.00
	TOTAL	200,000,000.00	200,000,000.00



## DETAILS OF REVENUE BUDGET

025305300100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120204	FEES - GENERAL		-
12020437	DEEDS REGISTRATION FEES	1,150,000.00	1,000,000.00
12020453	APPLICATIONS FEES	3,840,000.00	4,000,000.00
12020460	BUILDING PLAN APPROVAL FEES	6,540,000.00	5,000,000.00
12020461	TITLE TRANSFER FEES	15,000,000.00	10,000,000.00
	<b>SUB-TOTAL FEES</b>	<b>26,530,000.00</b>	<b>20,000,000.00</b>
120205	FINES - GENERAL		-
12020501	FINES/PENALTIES	200,000.00	500,000.00
	<b>SUB-TOTAL FINES</b>	<b>200,000.00</b>	<b>500,000.00</b>
120206	SALES - GENERAL		-
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	3,500,000.00	-
12020614	PROCEEDS FROM SALES OF GOVT. BUILDINGS	65,000,000.00	30,000,000.00
	<b>SUB-TOTAL SALES</b>	<b>68,500,000.00</b>	<b>30,000,000.00</b>
120207	EARNINGS - GENERAL		-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	111,520,000.00	60,000,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>111,520,000.00</b>	<b>60,000,000.00</b>
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL		-
12020803	RENT ON GOVT BUILDINGS	1,500,000.00	3,000,000.00
	<b>SUB-TOTAL RENT ON GOVERNMENT BUILDINGS</b>	<b>1,500,000.00</b>	<b>3,000,000.00</b>
120209	RENT ON LAND & OTHERS - GENERAL	-	-
12020901	RENT ON GOVT. LAND	5,000,000.00	3,000,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	2,500,000.00	2,500,000.00
12020905	LEASE RENTAL	33,750,000.00	26,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	3,000,000.00	3,000,000.00
	<b>SUB-TOTAL RENT ON LAND &amp; OTHERS</b>	<b>44,250,000.00</b>	<b>34,500,000.00</b>
120212	INTEREST EARNED		-
12021210	BANK INTEREST	1,059,590.00	2,000,000.00
	<b>SUB-TOTAL INTEREST EARNED</b>	<b>1,059,590.00</b>	<b>2,000,000.00</b>
	<b>TOTAL</b>	<b>253,559,590.00</b>	<b>150,000,000.00</b>

## DETAILS OF REVENUE BUDGET

025305600100 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120204	FEES - GENERAL		-
12020460	BUILDING PLAN APPROVAL FEES	77,385,000.00	94,280,000.00
	<b>SUB-TOTAL FEES</b>	<b>77,385,000.00</b>	<b>94,280,000.00</b>
120205	FINES - GENERAL		-
12020501	FINES/PENALTIES	4,615,000.00	5,720,000.00
	<b>SUB-TOTAL FINES</b>	<b>4,615,000.00</b>	<b>5,720,000.00</b>
	<b>TOTAL</b>	<b>82,000,000.00</b>	<b>100,000,000.00</b>

## DETAILS OF REVENUE BUDGET

025305500100 - OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120204	FEES - GENERAL		-
12020438	SURVEY/ PLANNING/ BUILDING FEES	5,000,000.00	5,000,000.00
12020448	DEVELOPMENT LEVIES	1,350,000,000.00	-
12020453	APPLICATIONS FEES	50,000,000.00	10,000,000.00
	<b>SUB-TOTAL FEES</b>	<b>1,405,000,000.00</b>	<b>15,000,000.00</b>
120206	SALES - GENERAL		-
12020601	SALES OF JOURNAL & PUBLICATIONS	7,500,000.00	-
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS		2,000,000.00
	<b>SUB-TOTAL SALES</b>	<b>7,500,000.00</b>	<b>2,000,000.00</b>
120209	RENT ON LAND & OTHERS - GENERAL	-	-
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND		300,000,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME		4,500,000.00
12020906	RENTS ON GOVT. PROPERTIES	31,000,000.00	-
	<b>SUB-TOTAL RENT ON LAND &amp; OTHERS</b>	<b>31,000,000.00</b>	<b>304,500,000.00</b>
	<b>TOTAL</b>	<b>1,443,500,000.00</b>	<b>321,500,000.00</b>

## DETAILS OF REVENUE BUDGET

026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120201	LICENCES - GENERAL		-
12020137	TRADE PERMIT LICENSES (PLANNING, RENOVATION PERMIT)	303,000,000.00	130,527,400.00
	<b>SUB-TOTAL LICENSES</b>	<b>303,000,000.00</b>	<b>130,527,400.00</b>
120204	FEES - GENERAL		-
12020430	PROFESSIONAL REGISTRATION FEES	1,000,000.00	13,200,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	500,000.00	3,840,000.00
12020437	DEEDS REGISTRATION FEES (REGISTRATION & PREPARATION	23,500,000.00	24,500,000.00
12020448	DEVELOPMENT LEVIES	700,000,000.00	324,300,000.00
12020450	INSPECTION FEES	14,500,000.00	10,320,000.00
12020459	RIGHT OF OCCUPANCY FEES	5,000,000.00	315,600,000.00
12020460	BUILDING PLAN APPROVAL FEES	339,500,000.00	87,150,000.00
12020461	TITLE TRANSFER FEES (CONSENT, SEARCH, CTC)	308,000,000.00	64,962,600.00
	<b>SUB-TOTAL FEES</b>	<b>1,392,000,000.00</b>	<b>843,872,600.00</b>
120205	FINES - GENERAL		-
12020501	FINES/PENALTIES		2,550,000.00
	<b>SUB-TOTAL FINES</b>	<b>-</b>	<b>2,550,000.00</b>
120206	SALES - GENERAL		-
12020616	SALES OF FORMS	5,000,000.00	6,000,000.00
	<b>SUB-TOTAL SALES</b>	<b>5,000,000.00</b>	<b>6,000,000.00</b>
120209	RENT ON LAND & OTHERS - GENERAL	-	-
12020901	RENT ON GOVT. LAND (GOVT. & PRIVATE)	200,000,000.00	192,300,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	600,000,000.00	324,750,000.00
	<b>SUB-TOTAL RENT ON LAND &amp; OTHERS</b>	<b>800,000,000.00</b>	<b>517,050,000.00</b>
	<b>TOTAL</b>	<b>2,500,000,000.00</b>	<b>1,500,000,000.00</b>

### DETAILS OF REVENUE BUDGET

012400100100 - MINISTRY OF HOME AFFAIRS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120201	LICENCES - GENERAL		-
12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS	975,000.00	975,000.00
	<b>SUB-TOTAL LICENSES</b>	<b>975,000.00</b>	<b>975,000.00</b>
120204	FEES - GENERAL		-
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
	<b>SUB-TOTAL FEES</b>	<b>77,525,000.00</b>	<b>77,525,000.00</b>
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
	<b>SUB-TOTAL EARNINGS</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>
120209	RENT ON LAND & OTHERS - GENERAL	-	-
12020906	RENTS ON GOVT. PROPERTIES	300,000.00	300,000.00
	<b>SUB-TOTAL RENT ON LAND &amp; OTHERS</b>	<b>300,000.00</b>	<b>300,000.00</b>
	<b>TOTAL</b>	<b>80,600,000.00</b>	<b>80,600,000.00</b>

### DETAILS OF REVENUE BUDGET

051400100100 - MINISTRY OF WOMEN & CHILDREN AFFAIRS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120201	LICENCES - GENERAL		-
12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS	200,000.00	300,000.00
	<b>SUB-TOTAL LICENSES</b>	<b>200,000.00</b>	<b>300,000.00</b>
120204	FEES - GENERAL		-
12020453	APPLICATIONS FEES	950,000.00	950,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS	200,000.00	300,000.00
	<b>SUB-TOTAL FEES</b>	<b>1,150,000.00</b>	<b>1,250,000.00</b>
120206	SALES - GENERAL		-
12020616	SALES OF FORMS	150,000.00	350,000.00
	<b>SUB-TOTAL SALES</b>	<b>150,000.00</b>	<b>350,000.00</b>
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL		-
12020804	RENT ON CONFERENCE CENTRES	500,000.00	500,000.00
	<b>SUB-TOTAL RENT ON GOVERNMENT BUILDINGS</b>	<b>500,000.00</b>	<b>500,000.00</b>
	<b>TOTAL</b>	<b>2,000,000.00</b>	<b>2,400,000.00</b>

## DETAILS OF REVENUE BUDGET

05410310010 - MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		<b>N</b>	<b>N</b>
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120201	LICENCES - GENERAL		-
12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS	280,000.00	280,000.00
	<b>SUB-TOTAL LICENSES</b>	<b>280,000.00</b>	<b>280,000.00</b>
120207	EARNINGS -GENERAL		-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	480,000.00	480,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>480,000.00</b>	<b>480,000.00</b>
120209	RENT ON LAND & OTHERS - GENERAL	-	-
12020901	RENT ON GOVT. LAND	240,000.00	240,000.00
	<b>SUB-TOTAL RENT ON LAND &amp; OTHERS</b>	<b>240,000.00</b>	<b>240,000.00</b>
	<b>TOTAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>

## DETAILS OF REVENUE BUDGET

053905100100 - OSUN STATE SPORTS COUNCIL

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		<b>N</b>	<b>N</b>
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120207	EARNINGS -GENERAL		-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	20,000,000.00	-
	<b>SUB-TOTAL EARNINGS</b>	<b>20,000,000.00</b>	<b>-</b>
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL		-
12020803	RENT ON GOVT BUILDINGS	100,000,000.00	122,000,000.00
	<b>SUB-TOTAL RENT ON GOVERNMENT BUILDINGS</b>	<b>100,000,000.00</b>	<b>122,000,000.00</b>
	<b>TOTAL</b>	<b>120,000,000.00</b>	<b>122,000,000.00</b>

## DETAILS OF REVENUE BUDGET

031801100100 - JUDICIAL SERVICE COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		<b>N</b>	<b>N</b>
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120206	SALES - GENERAL		-
12020616	SALES OF FORMS	3,000,000.00	3,000,000.00
	<b>SUB-TOTAL SALES</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
	<b>TOTAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>

## DETAILS OF REVENUE BUDGET

032600100100 - MINISTRY OF JUSTICE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120204	FEES - GENERAL		-
12020401	COURT FEES	156,480,000.00	157,090,000.00
12020453	APPLICATIONS FEES	1,250,000.00	650,000.00
	<b>SUB-TOTAL FEES</b>	<b>157,730,000.00</b>	<b>157,740,000.00</b>
120206	SALES - GENERAL		-
12020601	SALES OF JOURNAL & PUBLICATIONS	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL SALES</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
	<b>TOTAL</b>	<b>158,730,000.00</b>	<b>158,740,000.00</b>

## DETAILS OF REVENUE BUDGET

032605100100 - THE JUDICIARY (HIGH COURT OF JUSTICE)

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12020426	COURT SUMMONS FEES	42,500,000.00	42,500,000.00
12020427	TENDER FEES	3,000,000.00	3,000,000.00
	<b>SUB-TOTAL FEES</b>	<b>45,500,000.00</b>	<b>45,500,000.00</b>
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
	<b>SUB-TOTAL FINES</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>
120206	SALES - GENERAL		-
12020601	SALES OF JOURNAL & PUBLICATIONS	750,000.00	13,250,000.00
	<b>SUB-TOTAL SALES</b>	<b>750,000.00</b>	<b>13,250,000.00</b>
120207	EARNINGS -GENERAL		-
12020701	EARNINGS FROM CONSULTANCY SERVICES	45,250,000.00	45,250,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>45,250,000.00</b>	<b>45,250,000.00</b>
	<b>TOTAL</b>	<b>107,500,000.00</b>	<b>120,000,000.00</b>

## DETAILS OF REVENUE BUDGET

032605200100 - CUSTOMARY COURT OF APPEAL

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		<b>N</b>	<b>N</b>
<b>1</b>	<b>REVENUE</b>		-
<b>12</b>	<b>INDEPENDENT REVENUE</b>		-
<b>1202</b>	<b>NON-TAX REVENUE</b>		-
<b>120204</b>	<b>FEES - GENERAL</b>		-
12020401	COURT FEES	18,750,000.00	18,750,000.00
12020426	COURT SUMMONS FEES	15,000,000.00	15,000,000.00
	<b>SUB-TOTAL FEES</b>	<b>33,750,000.00</b>	<b>33,750,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>		-
12020501	FINES/PENALTIES	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL FINES</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		-
12020601	SALES OF JOURNAL & PUBLICATIONS	250,000.00	250,000.00
	<b>SUB-TOTAL SALES</b>	<b>250,000.00</b>	<b>250,000.00</b>
	<b>TOTAL</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>

### DETAILS OF REVENUE BUDGET

012300100100 - MINISTRY OF INFORMATION AND STRATEGY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
120201	LICENCES - GENERAL		-
12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS	1.00	200,000.00
	<b>SUB-TOTAL LICENSES</b>	<b>1.00</b>	<b>200,000.00</b>
120206	SALES - GENERAL		-
120207	EARNINGS -GENERAL		-
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	1,000,000.00	500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	27,891,000.00	4,200,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>28,891,000.00</b>	<b>4,700,000.00</b>
120209	RENT ON LAND & OTHERS - GENERAL	-	-
12020906	RENTS ON GOVT. PROPERTIES	-	100,000.00
	<b>SUB-TOTAL RENT ON LAND &amp; OTHERS</b>	<b>-</b>	<b>100,000.00</b>
	<b>TOTAL</b>	<b>28,891,001.00</b>	<b>5,000,000.00</b>

### DETAILS OF REVENUE BUDGET

012300300100 - OSUN STATE BROADCASTING CORPORATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
120204	FEES - GENERAL		-
12020449	BUSINESS/TRADE OPERATING FEES	27,800,000.00	21,400,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS	3,600,000.00	10,000,000.00
	<b>SUB-TOTAL FEES</b>	<b>31,400,000.00</b>	<b>31,400,000.00</b>
120207	EARNINGS -GENERAL		-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	275,900,000.00	275,900,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>275,900,000.00</b>	<b>275,900,000.00</b>
	<b>TOTAL</b>	<b>307,300,000.00</b>	<b>307,300,000.00</b>

### DETAILS OF REVENUE BUDGET

025200100100 - OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
120204	FEES - GENERAL		-
12020478	WORKSHOP FEES	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL FEES</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
120206	SALES - GENERAL		-
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,000,000.00	2,000,000.00
12020616	SALES OF FORMS	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL SALES</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
120207	EARNINGS -GENERAL		-
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	1,900,000.00	1,900,000.00
12020715	MAINTENANCE/REPAIRS FEES	161,855,170.00	-
	<b>SUB-TOTAL EARNINGS</b>	<b>163,755,170.00</b>	<b>1,900,000.00</b>
13	AID AND GRANTS		-
130204	FOREIGN GRANTS		-
13020401	FOREIGN GRANTS	6,469,930,890.00	-
	<b>SUB-TOTAL FOREIGN GRANTS</b>	<b>6,469,930,890.00</b>	<b>-</b>
	<b>TOTAL</b>	<b>6,637,686,060.00</b>	<b>5,900,000.00</b>





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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2018</b>	<b>PROPOSED BUDGET 2019</b>
		<b>N</b>	<b>N</b>
<b>1</b>	<b>REVENUE</b>		-
<b>120206</b>	<b>SALES - GENERAL</b>		-
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	10,000,000.00	10,000,000.00
	<b>SUB-TOTAL SALES</b>	<b>10,000,000.00</b>	10,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>		-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES		440,000,000.00
	<b>SUB-TOTAL EARNINGS</b>	-	440,000,000.00
<b>130203</b>	<b>DOMESTIC GRANTS</b>		-
13020301	DOMESTIC GRANTS		8,626,180,000.00
	<b>SUB-TOTAL DOMESTIC GRANTS</b>	-	8,626,180,000.00
	<b>TOTAL</b>	<b>10,000,000.00</b>	<b>9,076,180,000.00</b>

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2018</b>	<b>PROPOSED BUDGET 2019</b>
		<b>N</b>	<b>N</b>
<b>1</b>	<b>REVENUE</b>		-
<b>12</b>	<b>INDEPENDENT REVENUE</b>		-
<b>1202</b>	<b>NON-TAX REVENUE</b>		-
<b>120204</b>	<b>FEES - GENERAL</b>		-
12020412	RESEARCH TESTING FEES	2,500,000.00	2,500,000.00
12020417	CONTRACTOR REGISTRATION FEES	4,500,000.00	4,500,000.00
12020427	TENDER FEES	4,000,000.00	4,000,000.00
	<b>SUB-TOTAL FEES</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>		-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	19,000,000.00	19,000,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>
<b>130204</b>	<b>FOREIGN GRANTS</b>		-
13020401	FOREIGN GRANTS	920,000,000.00	120,000,000.00
	<b>SUB-TOTAL FOREIGN GRANTS</b>	<b>920,000,000.00</b>	<b>120,000,000.00</b>
	<b>TOTAL</b>	<b>950,000,000.00</b>	<b>150,000,000.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**011100100100 - GOVERNOR'S OFFICE**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2019</b>
		<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	997,098,730.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>997,098,730.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	33,956,260.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>33,956,260.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>1,031,054,990.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	62,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	252,331,200.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	237,380,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	147,628,800.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>699,940,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020201	ELECTRICITY CHARGES	480,000,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>480,000,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	28,108,140.00
22020309	UNIFORMS & OTHER CLOTHING	14,024,060.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>42,132,200.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	88,862,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	30,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	27,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,500,000.00
22020406	OTHER MAINTENANCE SERVICES	167,370,570.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>333,232,570.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	56,000,000.00
22020502	INTERNATIONAL TRAINING	50,520,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>106,520,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020601	SECURITY SERVICES	55,000,000.00
22020602	OFFICE RENT	50,000,000.00
22020603	RESIDENTIAL RENT	20,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,102,638,880.00
22020605	CLEANING & FUMIGATION SERVICES	53,600,000.00
22020607	RESCUE SERVICES	60,100,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>1,341,338,880.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020701	FINANCIAL CONSULTING	30,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>30,500,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	103,352,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>103,352,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	440,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	274,188,000.00
22021006	POSTAGES & COURIER SERVICES	3,000,000.00
22021007	WELFARE PACKAGES	358,050,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,095,238,000.00</b>

	<b>TOTAL TRANSFERS</b>	<b>4,232,253,650.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>5,263,308,640.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**011101000100 - PUBLIC PROCUREMENT AGENCY**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2019</b>
		<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	17,823,130.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>17,823,130.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	750,150.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>750,150.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>18,573,280.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	1,000,000.00
22020203	INTERNET ACCESS CHARGES	-
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,000,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00
22020303	NEWSPAPERS	60,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	2,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	-
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,060,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	89,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>3,589,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	6,400,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>6,400,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020605	CLEANING & FUMIGATION SERVICES	200,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020701	FINANCIAL CONSULTING	200,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000.00
22020703	LEGAL SERVICES	100,000.00
22020704	ENGINEERING SERVICES	100,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	140,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>440,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00
22021007	WELFARE PACKAGES	350,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	450,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	50,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,450,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>31,639,000.00</b>

	<b>GRAND TOTAL - RECURRENT COST</b>	<b>50,212,280.00</b>
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**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**011101900100 - MINISTRY OF SPECIAL DUTIES**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	16,315,940.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>16,315,940.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	623,750.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>623,750.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>16,939,690.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	50,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>50,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	750,000.00
22020303	NEWSPAPERS	200,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>950,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,800,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	1,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>1,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020601	SECURITY SERVICES	-
22020607	RESCUE SERVICES	-
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,100,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00
22021009	SPORTING ACTIVITIES	200,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000.00
22021041	CONTINGENCY	500,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,100,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>10,000,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>26,939,690.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**011103500100 - BUREAU OF PUBLIC SERVICE PENSION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2019</b>
		<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	47,500,260.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>47,500,260.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	2,033,960.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,033,960.00</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	
21020202	CONTRIBUTORY PENSION	1,500,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	1,500,000,000.00
	<b>SUB-TOTAL SOCIAL CONTRIBUTIONS</b>	<b>3,000,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	
21030101	GRATUITY	1,440,000,000.00
21030102	PENSION	4,326,106,780.00
	<b>SUB-TOTAL SOCIAL BENEFITS</b>	<b>5,766,106,780.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>8,815,641,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	360,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>410,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00
22020303	NEWSPAPERS	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>550,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>40,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	-
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020701	FINANCIAL CONSULTING	-
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	60,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>160,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	40,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>340,000.00</b>

	<b>TOTAL TRANSFERS</b>	<b>2,500,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>8,818,141,000.00</b>



**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**011200300100 - OSUN STATE HOUSE OF ASSEMBLY**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2019</b>
		<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	414,500,850.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>414,500,850.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	12,553,140.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>12,553,140.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>427,053,990.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>90,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	30,000,000.00
22020205	WATER RATES	500,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>30,500,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00
22020303	NEWSPAPERS	2,600,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	50,000,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>61,600,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	60,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	60,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	700,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>146,700,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	10,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>10,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020601	SECURITY SERVICES	35,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	4,000,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>39,000,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020701	FINANCIAL CONSULTING	1,500,000.00
22020703	LEGAL SERVICES	20,000,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>21,500,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,000,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00
22020902	INSURANCE PREMIUM	10,000,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>12,000,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	50,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	250,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	203,940.00

22021007	WELFARE PACKAGES	56,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00
22021048	CELEBRATION AND FESTIVAL	20,000,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>387,203,940.00</b>

220402	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATION	-
	<b>SUB-TOTAL FOREIGN GRANTS AND CONTRIBUTIONS</b>	-
	<b>TOTAL TRANSFERS</b>	<b>814,503,940.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>1,241,557,930.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	46,656,030.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>46,656,030.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	1,651,340.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,651,340.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>48,307,370.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	1,000,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,000,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00
22020303	NEWSPAPERS	900,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,600,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,155,400.00
22020406	OTHER MAINTENANCE SERVICES	6,000,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>10,155,400.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	4,500,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>4,500,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00
22021007	WELFARE PACKAGES	16,000,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>17,000,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>35,255,400.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>83,562,770.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**012500500100 - MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	83,249,550.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>83,249,550.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	3,045,310.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>3,045,310.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>86,294,860.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	1,000,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>4,000,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00
22020303	NEWSPAPERS	200,000.00
22020304	MAGAZINES & PERIODICALS	150,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,350,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	27,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00
22020406	OTHER MAINTENANCE SERVICES	2,500,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>46,000,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	75,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>75,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020603	RESIDENTIAL RENT	12,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>15,000,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020702	INFORMATION TECHNOLOGY CONSULTING	6,000,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,000,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00
22021006	POSTAGES & COURIER SERVICES	174,480.00
22021007	WELFARE PACKAGES	25,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	-
22021037	MARGIN FOR INCREASE IN COSTS	-
22021041	CONTINGENCY	-
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>32,674,480.00</b>
	<b>TOTAL TRANSFERS</b>	<b>200,024,480.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>286,319,340.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**014000100100 - OFFICE OF THE AUDITOR GENERAL ( STATE )**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2019</b>
		<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	103,813,150.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>103,813,150.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	9,809,840.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>9,809,840.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>113,622,990.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	518,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,718,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	458,000.00
22020304	MAGAZINES & PERIODICALS	220,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	2,000,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,678,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	581,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	123,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,004,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	3,290,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>3,290,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020602	OFFICE RENT	268,000.00
22020605	CLEANING & FUMIGATION SERVICES	36,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>304,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020709	AUDITING OF ACCOUNTS	406,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>406,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,200,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021006	POSTAGES & COURIER SERVICES	150,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,250,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,400,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>12,000,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>125,622,990.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**014000200100 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	70,547,910.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>70,547,910.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	3,497,810.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>3,497,810.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>74,045,720.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,341,330.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>7,341,330.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	650,000.00
22020203	INTERNET ACCESS CHARGES	80,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>730,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	550,000.00
22020302	BOOKS	-
22020303	NEWSPAPERS	20,000.00
22020304	MAGAZINES & PERIODICALS	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	1,050,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	100,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,770,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	680,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,350,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	363,670.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>363,670.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020601	SECURITY SERVICES	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	200,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>200,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	20,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	25,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>145,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>12,000,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>86,045,720.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**014700100100 - CIVIL SERVICE COMMISSION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2019</b>
		<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	60,490,360.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>60,490,360.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	2,276,490.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,276,490.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>62,766,850.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,900,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	331,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>331,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,980,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	-
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,780,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,600,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>3,100,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	500,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>500,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020605	CLEANING & FUMIGATION SERVICES	-
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020701	FINANCIAL CONSULTING	250,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>250,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	950,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	189,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,139,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>12,000,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>74,766,850.00</b>



**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**014700200100 - LOCAL GOVERNMENTS SERVICE COMMISSION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2019</b>
		<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	37,613,000.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>37,613,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	1,540,980.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,540,980.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>39,153,980.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,800,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,300,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020204	SATELLITE BROADCASTING ACCESS CHARGES	88,200.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>88,200.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>3,000,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	18,784,820.00
22020502	INTERNATIONAL TRAINING	7,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>25,784,820.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	-
22021006	POSTAGES & COURIER SERVICES	-
22021007	WELFARE PACKAGES	21,000,000.00
22021041	CONTINGENCY	45,000.00
22021048	CELEBRATION AND FESTIVAL	15,000,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>36,045,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>71,718,020.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>110,872,000.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**014800100100 - OSUN STATE INDEPENDENT ELECTORAL COMMISSION**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	70,250,940.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>70,250,940.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	2,323,030.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,323,030.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>72,573,970.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,970,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>7,970,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,373,000.00
22020303	NEWSPAPERS	-
22020304	MAGAZINES & PERIODICALS	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	-
22020306	PRINTING OF SECURITY DOCUMENTS	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	-
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	-
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,373,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,573,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,051,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,273,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,003,000.00
22020406	OTHER MAINTENANCE SERVICES	-
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>12,900,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	1,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>1,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020601	SECURITY SERVICES	-
22020605	CLEANING & FUMIGATION SERVICES	-
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020701	FINANCIAL CONSULTING	-
22020703	LEGAL SERVICES	-
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-
22020803	PLANT / GENERATOR FUEL COST	-
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>-</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	2,634,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,123,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-
22021020	ELECTION-LOGISTICS SUPPORT	-
22021041	CONTINGENCY	-
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,757,000.00</b>

<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	-
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	-
	<b>TOTAL TRANSFERS</b>	<b>30,000,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>102,573,970.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**022000100100 - MINISTRY OF FINANCE**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	69,377,790.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>69,377,790.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	2,745,400.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,745,400.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>72,123,190.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	2,520,000.00
22020209	INTERACTIVE LEARNING NETWORK	5,000,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>7,520,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00
22020303	NEWSPAPERS	1,000,000.00
22020304	MAGAZINES & PERIODICALS	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,500,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	18,000,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>20,500,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	10,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>20,000,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020701	FINANCIAL CONSULTING	2,289,280,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	20,000,000.00
22020703	LEGAL SERVICES	50,000,000.00
22020709	AUDITING OF ACCOUNTS	100,000,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,459,280,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020902	INSURANCE PREMIUM	350,000,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>350,000,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	800,480.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	-
22021007	WELFARE PACKAGES	200,800,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00
22021041	CONTINGENCY	700,000,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>906,100,480.00</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	-
22040110	GRANTS TO ACADEMIC INSTITUTIONS(LAUTECH)	500,000,000.00

	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000,000.00</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATION	-
	<b>SUB-TOTAL FOREIGN GRANTS AND CONTRIBUTIONS</b>	-
	<b>TOTAL TRANSFERS</b>	<b>4,287,900,480.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>4,360,023,670.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**022000200100 - DEBT MANAGEMENT OFFICE**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2019</b>
		<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	16,646,480.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>16,646,480.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	695,920.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>695,920.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>17,342,400.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	-
22020203	INTERNET ACCESS CHARGES	-
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-
22020303	NEWSPAPERS	-
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	2,089,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>2,089,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020605	CLEANING & FUMIGATION SERVICES	-
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020701	FINANCIAL CONSULTING	-
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>-</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020906	FOREIGN INTEREST/DISCOUNT-SHORT TERM BORROWINGS	120,000,000.00
22020908	DOMESTIC INTEREST/DISCOUNT-SHORT TERM BORROWINGS	-
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>120,000,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	250,000.00
22021007	WELFARE PACKAGES	100,000.00
22021041	CONTINGENCY	100,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>450,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>123,039,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>140,381,400.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	127,748,970.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>127,748,970.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	5,940,230.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>5,940,230.00</b>
	<b>SUB-TOTAL SOCIAL BENEFITS</b>	-
	<b>TOTAL PERSONNEL COST</b>	<b>133,689,200.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	1,300,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,300,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00
22020303	NEWSPAPERS	280,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	5,919,500.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,699,500.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,400,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,007,090.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>6,507,590.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	1,500,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>1,500,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020602	OFFICE RENT	-
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020701	FINANCIAL CONSULTING	-
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	1,400,500.00
22020803	PLANT / GENERATOR FUEL COST	1,700,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,100,500.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>30,000,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	900,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00
22021047	ANNUAL BOARD OF SURVEY	-
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,400,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>66,507,590.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>200,196,790.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2019</b>
		<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	74,195,280.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>74,195,280.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	3,555,120.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>3,555,120.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>77,750,400.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	650,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>650,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	250,000.00
22020203	INTERNET ACCESS CHARGES	25,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	220,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>25,470,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	280,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	70,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	150,000.00
22020309	UNIFORMS & OTHER CLOTHING	70,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	150,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>870,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	180,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	175,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	400,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,605,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	700,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>700,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020601	SECURITY SERVICES	40,000.00
22020605	CLEANING & FUMIGATION SERVICES	60,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	100,000.00
22020803	PLANT / GENERATOR FUEL COST	130,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>230,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	70,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>70,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	70,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00
22021007	WELFARE PACKAGES	150,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	310,000.00
22021010	DIRECT TEACHING & LABORATORY COST	250,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	70,000.00



22021041	CONTINGENCY	250,000.00
22021042	RECURRENT ADJUSTMENT	105,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,305,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>31,000,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>108,750,400.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**045102100100 - MINISTRY OF REGIONAL INTEGRATION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2019</b>
		<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	22,761,490.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>22,761,490.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	929,090.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>929,090.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>23,690,580.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000.00
22020304	MAGAZINES & PERIODICALS	-
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,800,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00
22020406	OTHER MAINTENANCE SERVICES	-
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>2,900,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020602	OFFICE RENT	-
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	600,000.00
22020803	PLANT / GENERATOR FUEL COST	-
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	4,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-
22021003	PUBLICITY & ADVERTISEMENTS	-
22021004	MEDICAL EXPENSES-LOCAL	-
22021006	POSTAGES & COURIER SERVICES	-
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,200,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>10,000,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>33,690,580.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**055100100100 - MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2019</b>
		<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	62,368,010.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>62,368,010.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	2,727,970.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,727,970.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>65,095,980.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,500,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	250,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>250,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00
22020303	NEWSPAPERS	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>800,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,200,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	2,383,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>2,383,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020607	RESCUE SERVICES (Coordination, Publication & Monitoring the Implementation of Local Government Development Plan)	5,000,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>5,000,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>150,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>12,283,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>77,378,980.00</b>



**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**021500100100 - MINISTRY OF AGRICULTURE, FOOD SECURITY**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	263,306,980.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>263,306,980.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	15,202,750.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>15,202,750.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>278,509,730.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,500,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	100,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>100,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00
22020303	NEWSPAPERS	-
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,300,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	2,000,000.00
22020502	INTERNATIONAL TRAINING	-
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>2,000,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020703	LEGAL SERVICES	20,000,000.00
22020707	AGRICULTURAL CONSULTING	-
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>20,000,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,500,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	150,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	450,000.00
22021007	WELFARE PACKAGES (ROYALTY/COMPENSATION)	75,000,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>79,600,000.00</b>
<b>23050000</b>	<b>OTHER CAPITAL EXPENDITURE</b>	
<b>23050100</b>	<b>OTHER CAPITAL EXPENDITURE</b>	
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D) (SURVEYING/GAZETTING)	
	<b>SUB-TOTAL OTHER CAPITAL EXPENDITURE</b>	<b>-</b>
	<b>TOTAL TRANSFERS</b>	<b>113,500,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>392,009,730.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**021501400100 - OSUN PRODUCE BOARD**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020201	ELECTRICITY CHARGES	-
22020202	TELEPHONE CHARGES	-
22020203	INTERNET ACCESS CHARGES	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-
22020206	SEWAGE CHARGES	-
22020207	LEASED COMMUNICATION LINES(S)	-
22020209	INTERACTIVE LEARNING NETWORK	-
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00
22020302	BOOKS	-
22020303	NEWSPAPERS	-
22020304	MAGAZINES & PERIODICALS	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-
22020308	FIELD & CAMPING MATERIALS SUPPLIES	-
22020309	UNIFORMS & OTHER CLOTHING	2,500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	2,500,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,000,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	-
22020406	OTHER MAINTENANCE SERVICES	-
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	-
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>3,250,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	3,750,000.00
22020502	INTERNATIONAL TRAINING	-
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>3,750,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020601	SECURITY SERVICES	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-
22020605	CLEANING & FUMIGATION SERVICES	-
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020701	FINANCIAL CONSULTING	-
22020702	INFORMATION TECHNOLOGY CONSULTING	-
22020703	LEGAL SERVICES	-
22020704	ENGINEERING SERVICES	-
22020705	ARCHITECTURAL SERVICES	-
22020708	MEDICAL CONSULTING	-
22020709	AUDITING OF ACCOUNTS	-
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-
22020803	PLANT / GENERATOR FUEL COST	-
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000.00</b>

<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
22020904	OTHER CRF BANK CHARGES	-
22020906	FOREIGN INTEREST/DISCOUNT-SHORT TERM BORROWINGS	-
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	-

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	-
22021002	HONORARIUM & SITTING ALLOWANCE	-
22021003	PUBLICITY & ADVERTISEMENTS	-
22021004	MEDICAL EXPENSES-LOCAL	-
22021006	POSTAGES & COURIER SERVICES	-
22021007	WELFARE PACKAGES	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-
22021010	DIRECT TEACHING & LABORATORY COST	-
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000.00
22021041	CONTINGENCY	-
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>15,000,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>15,000,000.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	104,225,730.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>104,225,730.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	5,535,170.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>5,535,170.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>109,760,900.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020201	ELECTRICITY CHARGES	1,000.00
22020202	TELEPHONE CHARGES	2,000.00
22020203	INTERNET ACCESS CHARGES	1,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>4,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,300,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020709	AUDITING OF ACCOUNTS	181,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>181,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>3,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021003	PUBLICITY & ADVERTISEMENTS	10,000.00
22021006	POSTAGES & COURIER SERVICES	2,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>5,500,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>115,260,900.00</b>



**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	71,678,510.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>71,678,510.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	3,757,320.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>3,757,320.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>75,435,830.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>800,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	400,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>400,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	370,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>370,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	244,180.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,444,180.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	200,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>200,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020709	AUDITING OF ACCOUNTS	2,200,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,200,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	1,400,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,400,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	360,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00
22021007	WELFARE PACKAGES	720,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,130,000.00</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	
22040112	GRANTS TO OTHER MDAs (TRANSFER TO OTHER MDAs)	500,000.00
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>9,544,180.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>84,980,010.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**022000300100 - MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	88,679,770.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>88,679,770.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	3,710,320.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>3,710,320.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>92,390,090.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,000,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>24,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,500,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00
22020303	NEWSPAPERS	500,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	24,202,740.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>30,202,740.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>14,000,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	20,000,000.00
22020502	INTERNATIONAL TRAINING	5,500,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>25,500,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020605	CLEANING & FUMIGATION SERVICES	500,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020707	AGRICULTURAL CONSULTING	-
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,500,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,500,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	2,700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	38,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,900,000.00
22021006	POSTAGES & COURIER SERVICES	1,470,020.00
22021007	WELFARE PACKAGES	2,500,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	33,700,000.00
22021041	CONTINGENCY & development partners intervention cordination)	75,000,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>159,270,020.00</b>
	<b>TOTAL TRANSFERS</b>	<b>263,472,760.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>355,862,850.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**022000800100 - OSUN STATE INTERNAL REVENUE SERVICE**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	60,879,280.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>60,879,280.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	2,483,600.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,483,600.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>63,362,880.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,800,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,500,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020201	ELECTRICITY CHARGES	200,000.00
22020202	TELEPHONE CHARGES	1,000,000.00
22020203	INTERNET ACCESS CHARGES	2,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>4,900,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00
22020302	BOOKS	500,000.00
22020303	NEWSPAPERS	400,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,400,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>12,000,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	5,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>5,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020601	SECURITY SERVICES	5,000,000.00
22020602	OFFICE RENT	7,500,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	12,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>24,650,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020702	INFORMATION TECHNOLOGY CONSULTING	2,200,000.00
22020703	LEGAL SERVICES	1,200,000.00
22020709	AUDITING OF ACCOUNTS	500,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,900,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,400,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
22020902	INSURANCE PREMIUM	-
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	

22021001	REFRESHMENT & MEALS	8,989,240.00
22021003	PUBLICITY & ADVERTISEMENTS	10,778,170.00
22021006	POSTAGES & COURIER SERVICES	500,000.00
22021007	WELFARE PACKAGES	68,522,590.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00
22021041	CONTINGENCY	10,460,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>100,750,000.00</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-
22040109	GRANTS TO COMMUNITIES/NGOs	2,500,000.00
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,500,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>180,000,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>243,362,880.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**023800400100 - STATE BUREAU OF STATISTICS**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2019</b>
		<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	33,872,050.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>33,872,050.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	1,697,720.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,697,720.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>35,569,770.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	800,000.00
22020203	INTERNET ACCESS CHARGES	-
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>800,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	-
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,700,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>2,300,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	12,453,910.00
22020502	INTERNATIONAL TRAINING	5,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>17,453,910.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020602	OFFICE RENT	-
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020706	SURVEYING SERVICES	4,000,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	800,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,200,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,000,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>33,453,910.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>69,023,680.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**011100700200 - OFFICE OF ENTERPRISE AND WEALTH CREATION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2019</b>
		<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	15,937,370.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>15,937,370.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	578,260.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>578,260.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>16,515,630.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,300,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,300,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	-
22020203	INTERNET ACCESS CHARGES	-
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	560,000.00
22020303	NEWSPAPERS	-
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>560,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	450,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,050,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	-
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020701	FINANCIAL CONSULTING	-
22020702	INFORMATION TECHNOLOGY CONSULTING	116,820.00
22020703	LEGAL SERVICES	-
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>116,820.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	350,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	73,180.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,473,180.00</b>
	<b>TOTAL TRANSFERS</b>	<b>5,000,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>21,515,630.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**022200100100 - MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	159,114,330.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>159,114,330.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	7,497,930.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>7,497,930.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>166,612,260.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,000,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>22,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020201	ELECTRICITY CHARGES	50,000.00
22020202	TELEPHONE CHARGES	1,000,000.00
22020205	WATER RATES	50,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,100,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00
22020302	BOOKS	100,000.00
22020303	NEWSPAPERS	500,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	360,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,060,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	269,580.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	450,000.00
22020406	OTHER MAINTENANCE SERVICES	620,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>3,339,580.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	1,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>1,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020601	SECURITY SERVICES	310,420.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>310,420.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,500,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00
22021007	WELFARE PACKAGES	70,223,880.00
22021042	RECURRENT ADJUSTMENT	-
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>73,273,880.00</b>
	<b>TOTAL TRANSFERS</b>	<b>105,583,880.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>272,196,140.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**022205100100 - OSUN MICRO CREDIT AGENCY**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
	<b>TOTAL PERSONNEL COST</b>	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>600,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020201	ELECTRICITY CHARGES	200,000.00
22020202	TELEPHONE CHARGES	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	70,800.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>470,800.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	272,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>472,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	50,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>950,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	100,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>100,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020602	OFFICE RENT	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>2,150,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	200,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>350,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	70,000.00
22020902	INSURANCE PREMIUM	750,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>820,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,360,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	43,400.00
22021041	CONTINGENCY	205,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,708,400.00</b>
	<b>TOTAL TRANSFERS</b>	<b>7,621,200.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>7,621,200.00</b>



**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**023600100100 - OFFICE OF TOURISM AND CULTURE**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2019</b>
		<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	38,233,670.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>38,233,670.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	1,675,310.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,675,310.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>39,908,980.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020201	ELECTRICITY CHARGES	-
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-
22020406	OTHER MAINTENANCE SERVICES	-
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021048	CELEBRATION AND FESTIVAL	3,000,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,000,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>3,000,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>42,908,980.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	41,051,960.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>41,051,960.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	1,867,870.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,867,870.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>42,919,830.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	-
22020205	WATER RATES	-
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00
22020303	NEWSPAPERS	-
22020304	MAGAZINES & PERIODICALS	-
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00
22020406	OTHER MAINTENANCE SERVICES	1,600,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>2,200,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>10,000,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>52,919,830.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**023605200100 - OSUN STATE TOURISM BOARD**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2019</b>
		<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	22,857,910.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>22,857,910.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	1,125,320.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,125,320.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>23,983,230.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020201	ELECTRICITY CHARGES	-
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,300,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	7,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>4,807,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>28,790,230.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**051300100100 - MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	2,546,281,310.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>2,546,281,310.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	1,604,460.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,604,460.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>2,547,885,770.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	240,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,240,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00
22020303	NEWSPAPERS	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	-
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,500,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>15,200,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	10,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>10,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020601	SECURITY SERVICES	-
22020602	OFFICE RENT	-
22020605	CLEANING & FUMIGATION SERVICES	2,500,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>2,500,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020701	FINANCIAL CONSULTING	-
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000.00
22020803	PLANT / GENERATOR FUEL COST	1,200,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,800,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00
22021007	WELFARE PACKAGES	20,000,000.00

22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	-
22021020	ELECTION-LOGISTICS SUPPORT	2,000,000.00
22021037	MARGIN FOR INCREASE IN COSTS	-
22021041	CONTINGENCY	15,000,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>42,700,000.00</b>

<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>200,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>85,140,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>2,633,025,770.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**051700100100 - MINISTRY OF EDUCATION**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	358,910,140.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>358,910,140.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	17,826,610.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>17,826,610.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>376,736,750.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,825,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>17,325,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	500,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>500,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,609,600.00
22020406	OTHER MAINTENANCE SERVICES	12,535,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>22,394,600.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	-
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020601	SECURITY SERVICES	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	50,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>50,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020701	FINANCIAL CONSULTING(OMOLUABI EDUCATION SERVICE)	115,540,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>115,540,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,200,000.00
22021007	WELFARE PACKAGES	10,000,000.00
22021009	SPORTING ACTIVITIES	-
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>22,200,000.00</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	6,677,870.00
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>6,877,870.00</b>
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	
22050105	EDUCATION SUBSIDY(INCLUDING SUBSIDY TO INDIGENTS AND REFUND TO STUDENTS WHO HAD 5 - CREDITS INCLUDING ENGLISH AND MATHEMATICS IN WAEC)	452,000,000.00
	<b>SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>452,000,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>636,887,470.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>1,013,624,220.00</b>



**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	74,918,950.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>74,918,950.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	3,600,060.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>3,600,060.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>78,519,010.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,500,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	1,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>1,000,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020701	FINANCIAL CONSULTING	12,000,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,000,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021003	PUBLICITY & ADVERTISEMENTS	-
22021007	WELFARE PACKAGES	900,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00
22021041	CONTINGENCY	9,600,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,500,000.00</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	
22040110	GRANTS TO ACADEMIC INSTITUTIONS	60,000,000.00
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>60,000,000.00</b>
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	
22050105	EDUCATION SUBSIDY	1,500,000.00
	<b>SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>1,500,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>90,000,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>168,519,010.00</b>





**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**051700800100 - OSUN STATE LIBRARY BOARD**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	11,158,600.00
	SUB-TOTAL SALARIES AND WAGES	11,158,600.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	493,060.00
	SUB-TOTAL ALLOWANCES	493,060.00
	TOTAL PERSONNEL COST	11,651,660.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	310,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	310,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-
22020303	NEWSPAPERS	360,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	360,000.00
	TOTAL TRANSFERS	670,000.00
	GRAND TOTAL - RECURRENT COST	12,321,660.00



**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**051701000100 - OSUN MASS EDUCATION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2019</b>
		<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	28,619,290.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>28,619,290.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	1,446,730.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,446,730.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>30,066,020.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>600,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	60,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>60,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00
22020302	BOOKS	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	150,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	40,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>190,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	200,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>200,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	-
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-
22021041	CONTINGENCY	615,450.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,315,450.00</b>
	<b>TOTAL TRANSFERS</b>	<b>4,565,450.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>34,631,470.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	840,745,220.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>840,745,220.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	68,823,140.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>68,823,140.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>909,568,360.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,200,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,200,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020201	ELECTRICITY CHARGES	5,400,000.00
22020202	TELEPHONE CHARGES	1,200,000.00
22020203	INTERNET ACCESS CHARGES	7,200,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>13,800,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00
22020303	NEWSPAPERS	400,000.00
22020304	MAGAZINES & PERIODICALS	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,600,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,600,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,400,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	21,900,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>47,800,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,500,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>13,900,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	132,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>132,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020601	SECURITY SERVICES	3,600,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,600,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>5,200,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020701	FINANCIAL CONSULTING	4,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	6,000,000.00
22020703	LEGAL SERVICES	1,500,000.00
22020705	ARCHITECTURAL SERVICES	1,500,000.00
22020709	AUDITING OF ACCOUNTS	2,800,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,800,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	9,600,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,600,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020902	INSURANCE PREMIUM	8,500,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>8,500,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	16,000,000.00

22021002	HONORARIUM & SITTING ALLOWANCE	17,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,600,000.00
22021007	WELFARE PACKAGES	215,599,500.00
22021009	SPORTING ACTIVITIES	4,500,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000.00
22021041	CONTINGENCY	10,400,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>268,699,500.00</b>

<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	-
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	-
	<b>TOTAL TRANSFERS</b>	<b>530,499,500.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>1,440,067,860.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**051701800600 - OSUN STATE POLYTECHNIC, IREE**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	969,504,670.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>969,504,670.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	79,440,180.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>79,440,180.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>1,048,944,850.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>24,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020201	ELECTRICITY CHARGES	7,000,000.00
22020202	TELEPHONE CHARGES	2,000,000.00
22020203	INTERNET ACCESS CHARGES	16,500,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>25,500,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00
22020304	MAGAZINES & PERIODICALS	850,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	32,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	7,500,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>70,850,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00
22020413	MINOR ROAD MAINTENANCE	4,000,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>38,800,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	37,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>37,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020701	FINANCIAL CONSULTING	5,000,000.00
22020703	LEGAL SERVICES	3,000,000.00
22020709	AUDITING OF ACCOUNTS	3,000,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,000,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00
22020803	PLANT / GENERATOR FUEL COST	3,500,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,000,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020902	INSURANCE PREMIUM	25,000,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>25,000,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	11,750,000.00

22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	250,000.00
22021007	WELFARE PACKAGES	264,000,000.00
22021009	SPORTING ACTIVITIES	20,547,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000.00
22021041	CONTINGENCY	12,488,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>325,035,000.00</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-
22040109	GRANTS TO COMMUNITIES/NGOs	12,500,000.00
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>12,500,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>577,685,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>1,626,629,850.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**051701900100 - OSUN STATE COLLEGE OF EDUCATION, ILESA**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	728,415,890.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>728,415,890.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	57,617,910.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>57,617,910.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>786,033,800.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020201	ELECTRICITY CHARGES	5,000,000.00
22020202	TELEPHONE CHARGES	2,000,000.00
22020203	INTERNET ACCESS CHARGES	3,500,000.00
22020205	WATER RATES	50,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>11,550,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00
22020302	BOOKS	3,000,000.00
22020303	NEWSPAPERS	1,500,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	500,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>24,550,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	4,500,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>17,700,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	9,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>14,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020601	SECURITY SERVICES	2,500,000.00
22020603	RESIDENTIAL RENT	1,500,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	240,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,500,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>7,740,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020701	FINANCIAL CONSULTING	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00
22020703	LEGAL SERVICES	2,500,000.00



22020704	ENGINEERING SERVICES	-
22020709	AUDITING OF ACCOUNTS	1,700,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,700,000.00</b>

<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,500,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00
22020902	INSURANCE PREMIUM	6,000,000.00
22020904	OTHER CRF BANK CHARGES	400,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>7,400,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	12,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	750,000.00
22021007	WELFARE PACKAGES	6,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00
22021009	SPORTING ACTIVITIES	4,100,000.00
22021010	DIRECT TEACHING & LABORATORY COST	38,171,250.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>81,521,250.00</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-
22040109	GRANTS TO COMMUNITIES/NGOs	1,500,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	650,000.00
22040112	GRANTS TO OTHER MDAs(TRANSFER TO OTHER MDAs)	-
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,150,000.00</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	
22040204	EXTERNAL FINANCIAL OBLIGATIONS	100,000.00
	<b>SUB-TOTAL FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	
22050105	EDUCATION SUBSIDY	250,000.00
	<b>SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>250,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>196,161,250.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>982,195,050.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**051701900800 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2019</b>
		<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	869,492,620.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>869,492,620.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	61,388,890.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>61,388,890.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>930,881,510.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,578,500.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>6,578,500.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020201	ELECTRICITY CHARGES	2,541,200.00
22020202	TELEPHONE CHARGES	1,540,100.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>4,081,300.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,452,100.00
22020303	NEWSPAPERS	175,200.00
22020304	MAGAZINES & PERIODICALS	175,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,020,500.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	523,400.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,346,200.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,045,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,606,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,525,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,616,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,334,000.00
22020413	MINOR ROAD MAINTENANCE	1,320,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>14,446,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	3,274,250.00
22020502	INTERNATIONAL TRAINING	3,274,250.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>6,548,500.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020601	SECURITY SERVICES	1,800,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	240,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>2,040,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020702	INFORMATION TECHNOLOGY CONSULTING	2,100,000.00
22020703	LEGAL SERVICES	1,400,000.00
22020708	MEDICAL CONSULTING	600,000.00
22020709	AUDITING OF ACCOUNTS	2,430,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,530,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	840,800.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>840,800.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	1,530,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,700.00
22021003	PUBLICITY & ADVERTISEMENTS	724,800.00
22021006	POSTAGES & COURIER SERVICES	150,600.00
22021007	WELFARE PACKAGES	1,693,300.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	550,000.00
22021009	SPORTING ACTIVITIES	720,000.00
22021010	DIRECT TEACHING & LABORATORY COST	2,500,000.00

22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,700,000.00
22021041	CONTINGENCY	13,388,400.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>25,458,200.00</b>

<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-
22040110	GRANTS TO ACADEMIC INSTITUTIONS	2,630,500.00
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,630,500.00</b>
	<b>TOTAL TRANSFERS</b>	<b>78,500,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>1,009,381,510.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**051702100100 - OSUN STATE UNIVERSITY, OSOGBO**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	2,105,473,300.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>2,105,473,300.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	112,896,770.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>112,896,770.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>2,218,370,070.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	45,000,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>45,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020201	ELECTRICITY CHARGES	17,000,000.00
22020202	TELEPHONE CHARGES	15,000,000.00
22020203	INTERNET ACCESS CHARGES	30,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	12,000,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>74,000,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00
22020302	BOOKS	10,000,000.00
22020303	NEWSPAPERS	3,000,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	20,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>72,500,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00
22020413	MINOR ROAD MAINTENANCE	2,000,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>86,000,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	30,000,000.00
22020502	INTERNATIONAL TRAINING	70,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>100,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020601	SECURITY SERVICES	60,000,000.00
22020603	RESIDENTIAL RENT	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>112,000,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020701	FINANCIAL CONSULTING	5,000,000.00
22020703	LEGAL SERVICES	5,000,000.00
22020704	ENGINEERING SERVICES	7,000,000.00
22020709	AUDITING OF ACCOUNTS	11,500,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>28,500,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00
22020803	PLANT / GENERATOR FUEL COST	22,000,000.00

	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>37,500,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00
22020902	INSURANCE PREMIUM	15,000,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>16,500,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	70,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,500,000.00
22021006	POSTAGES & COURIER SERVICES	3,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00
22021009	SPORTING ACTIVITIES	3,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	12,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000.00
22021037	MARGIN FOR INCREASE IN COSTS	1,500,000.00
22021041	CONTINGENCY	2,500,000.00
22021042	RECURRENT ADJUSTMENT	3,000,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>125,000,000.00</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-
22040109	GRANTS TO COMMUNITIES/NGOs	1,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	1,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	1,000,000.00
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>3,000,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>700,000,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>2,918,370,070.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**051702101100 - LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	
	<b>SUB-TOTAL SALARIES AND WAGES</b>	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	
	<b>SUB-TOTAL ALLOWANCES</b>	-
	<b>TOTAL PERSONNEL COST</b>	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020201	ELECTRICITY CHARGES	
22020202	TELEPHONE CHARGES	
22020204	SATELLITE BROADCASTING ACCESS CHARGES	
22020209	INTERACTIVE LEARNING NETWORK	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	
22020302	BOOKS	
22020303	NEWSPAPERS	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	
22020402	MAINTENANCE OF OFFICE FURNITURE	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	
22020405	MAINTENANCE OF PLANTS/GENERATORS	
22020413	MINOR ROAD MAINTENANCE	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	
22020502	INTERNATIONAL TRAINING	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020601	SECURITY SERVICES	
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020701	FINANCIAL CONSULTING	
22020702	INFORMATION TECHNOLOGY CONSULTING	
22020703	LEGAL SERVICES	
22020709	AUDITING OF ACCOUNTS	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	
22020803	PLANT / GENERATOR FUEL COST	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	



<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	
22021002	HONORARIUM & SITTING ALLOWANCE	
22021003	PUBLICITY & ADVERTISEMENTS	
22021004	MEDICAL EXPENSES-LOCAL	
22021006	POSTAGES & COURIER SERVICES	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	
22021009	SPORTING ACTIVITIES	
22021041	CONTINGENCY	
22021042	RECURRENT ADJUSTMENT	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	
	<b>TOTAL TRANSFERS</b>	
	<b>GRAND TOTAL - RECURRENT COST</b>	-



## STATE GOVERNMENT OF OSUN 2019 DETAILS OF RECURRENT EXPENDITURE

**051702600100 - OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		N
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	1,301,326,420.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>1,301,326,420.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	56,955,640.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>56,955,640.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>1,358,282,060.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>2,500,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	10,000,000.00
22020502	INTERNATIONAL TRAINING	-
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>10,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020602	OFFICE RENT	2,000,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>2,000,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	1,400,000.00
22020803	PLANT / GENERATOR FUEL COST	-
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,400,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	577,370.00
22021009	SPORTING ACTIVITIES	100,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	-
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>677,370.00</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	
22040110	GRANTS TO ACADEMIC INSTITUTIONS	30,000,000.00
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>30,000,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>48,077,370.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>1,406,359,430.00</b>



# STATE GOVERNMENT OF OSUN

## 2019 DETAILS OF RECURRENT EXPENDITURE

**051702620000 - OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		N
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	670,505,650.00
	SUB-TOTAL SALARIES AND WAGES	670,505,650.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	27,616,530.00
	SUB-TOTAL ALLOWANCES	27,616,530.00
	TOTAL PERSONNEL COST	698,122,180.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	2,000,000.00
220202	UTILITIES - GENERAL	
22020201	ELECTRICITY CHARGES	800,000.00
22020202	TELEPHONE CHARGES	200,000.00
	SUB-TOTAL UTILITIES - GENERAL	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	3,500,000.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	13,000,000.00
	SUB-TOTAL TRAINING - GENERAL	13,000,000.00
220206	OTHER SERVICES - GENERAL	
22020602	OFFICE RENT	2,000,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	
22021001	REFRESHMENT & MEALS	1,000,000.00
22021007	WELFARE PACKAGES	200,000.00
22021009	SPORTING ACTIVITIES	-
22021010	DIRECT TEACHING & LABORATORY COST	800,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	
220401	LOCAL GRANTS AND CONTRIBUTIONS	-
22040110	GRANTS TO ACADEMIC INSTITUTIONS	51,356,250.00
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	51,356,250.00
	TOTAL TRANSFERS	80,356,250.00
	GRAND TOTAL - RECURRENT COST	778,478,430.00



**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**

**051702640000 - OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2019</b>
		<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	1,536,900,000.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>1,536,900,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	70,234,620.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>70,234,620.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>1,607,134,620.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020201	ELECTRICITY CHARGES	300,000.00
22020202	TELEPHONE CHARGES	50,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>350,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	40,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>440,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	686,130.00
22020402	MAINTENANCE OF OFFICE FURNITURE	43,850.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,129,980.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	5,075,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>5,075,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	1,200,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,200,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021007	WELFARE PACKAGES	1,600,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000.00
22021037	MARGIN FOR INCREASE IN COSTS	200,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,900,000.00</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	
22040110	GRANTS TO ACADEMIC INSTITUTIONS	48,333,450.00
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>48,333,450.00</b>
	<b>TOTAL TRANSFERS</b>	<b>58,428,430.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>1,665,563,050.00</b>



**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2019</b>
		<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	71,641,990.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>71,641,990.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	3,869,860.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>3,869,860.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>75,511,850.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	360,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>360,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020201	ELECTRICITY CHARGES	600,000.00
22020202	TELEPHONE CHARGES	-
22020203	INTERNET ACCESS CHARGES	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-
22020206	SEWAGE CHARGES	-
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>600,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	240,000.00
22020303	NEWSPAPERS	-
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>240,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	830,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	-
22020406	OTHER MAINTENANCE SERVICES	-
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>830,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	100,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>100,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020602	OFFICE RENT	2,100,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>2,100,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	360,000.00
22020803	PLANT / GENERATOR FUEL COST	-
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>360,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	-
22021002	HONORARIUM & SITTING ALLOWANCE	84,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>84,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>4,674,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>80,185,850.00</b>



**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	185,932,930.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>185,932,930.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	10,160,450.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>10,160,450.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>196,093,380.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020201	ELECTRICITY CHARGES	300,000.00
22020202	TELEPHONE CHARGES	-
22020206	SEWAGE CHARGES	-
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>300,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00
22020303	NEWSPAPERS	75,000.00
22020304	MAGAZINES & PERIODICALS	75,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	25,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,875,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	3,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>3,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020605	CLEANING & FUMIGATION SERVICES	500,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020803	PLANT / GENERATOR FUEL COST	-
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>-</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	-
22021003	PUBLICITY & ADVERTISEMENTS	-
22021007	WELFARE PACKAGES	-
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>-</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	
22040110	GRANTS TO ACADEMIC INSTITUTIONS	4,000,000.00
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>4,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	
22050105	EDUCATION SUBSIDY	8,325,000.00
	<b>SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>8,325,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>20,000,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>216,093,380.00</b>



**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**051705600100 - OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	34,973,890.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>34,973,890.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	1,430,730.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,430,730.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>36,404,620.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	540,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	240,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,680,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	2,500,000.00
22020502	INTERNATIONAL TRAINING	-
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>2,500,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	480,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-
22020803	PLANT / GENERATOR FUEL COST	600,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,080,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	240,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>240,000.00</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	
22050105	EDUCATION SUBSIDY	3,500,000.00
	<b>SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>3,500,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>10,000,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>46,404,620.00</b>



**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**051706500100 - OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
	<b>SUB-TOTAL SALARIES AND WAGES</b>	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
	<b>SUB-TOTAL ALLOWANCES</b>	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020201	ELECTRICITY CHARGES	500,000.00
22020202	TELEPHONE CHARGES	200,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>700,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,008,530.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,008,530.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00
22020406	OTHER MAINTENANCE SERVICES	-
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,200,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	2,500,000.00
22020502	INTERNATIONAL TRAINING	-
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>2,500,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020605	CLEANING & FUMIGATION SERVICES	100,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020803	PLANT / GENERATOR FUEL COST	500,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	-
22021002	HONORARIUM & SITTING ALLOWANCE	-
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00
22021042	RECURRENT ADJUSTMENT	5,000,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,000,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>18,208,530.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>18,208,530.00</b>





**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**022205600100 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	30,413,740.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>30,413,740.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	1,355,600.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,355,600.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>31,769,340.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,074,300.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,074,300.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,000,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>3,500,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	925,700.00
22020502	INTERNATIONAL TRAINING	-
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>925,700.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020601	SECURITY SERVICES	300,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>300,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020701	FINANCIAL CONSULTING	-
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	4,200,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,200,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00
22021041	CONTINGENCY	7,000,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>17,000,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>30,000,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>61,769,340.00</b>



**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**053500100100 - MINISTRY OF ENVIRONMENT & SANITATION**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	78,709,630.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>78,709,630.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	4,201,130.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>4,201,130.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>82,910,760.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	2,000,000.00
22020203	INTERNET ACCESS CHARGES	-
22020206	SEWAGE CHARGES	-
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>2,000,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,000,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-
22020406	OTHER MAINTENANCE SERVICES	-
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	2,500,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>2,500,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020701	FINANCIAL CONSULTING	-
22020702	INFORMATION TECHNOLOGY CONSULTING	-
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,800,000.00
22020803	PLANT / GENERATOR FUEL COST	1,800,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,100,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	-
22021042	RECURRENT ADJUSTMENT	200,000.00
22021048	CELEBRATION AND FESTIVAL	600,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,000,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>23,600,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>106,510,760.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**053500200100 - OSUN PARKS AND GARDENS MANAGEMENT AGENCY**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2019</b>
		<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	14,775,270.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>14,775,270.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	558,400.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>558,400.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>15,333,670.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>300,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES (MOWER AND BRUSH CUTTERS CONSUMABLE	3,750,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,750,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00
22020406	OTHER MAINTENANCE SERVICES	250,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>700,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020705	ARCHITECTURAL SERVICES	250,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>250,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>5,000,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>20,333,670.00</b>



**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**053505300100 - OSUN STATE WASTE MANAGEMENT AGENCY**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	105,055,670.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>105,055,670.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	3,469,680.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>3,469,680.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>108,525,350.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>200,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	200,000.00
22020206	SEWAGE CHARGES	-
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>200,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00
22020303	NEWSPAPERS	50,000.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>650,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00
22020406	OTHER MAINTENANCE SERVICES	116,830.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>7,616,830.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	900,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>900,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020601	SECURITY SERVICES	100,000.00
22020602	OFFICE RENT	-
22020605	CLEANING & FUMIGATION SERVICES	200,000.00
22020607	RESCUE SERVICES	-
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>300,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	600,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	12,000,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,700,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00
22021007	WELFARE PACKAGES	250,000.00
22021048	CELEBRATION AND FESTIVAL	250,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,000,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>24,566,830.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>133,092,180.00</b>



**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**023305100100 - OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	97,058,630.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>97,058,630.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	4,609,760.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>4,609,760.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>101,668,390.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,816,590.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,816,590.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	150,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>150,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00
22020303	NEWSPAPERS	83,410.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	-
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,483,410.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>2,550,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	-
22020502	INTERNATIONAL TRAINING	-
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	-
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
	<b>TOTAL TRANSFERS</b>	<b>8,000,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>109,668,390.00</b>



**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**052100100100 - MINISTRY OF HEALTH**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	577,360,400.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>577,360,400.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	25,643,630.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>25,643,630.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>603,004,030.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	-
22020209	INTERACTIVE LEARNING NETWORK	-
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00
22020303	NEWSPAPERS	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES (O-AMBULANCE)	51,700,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>53,700,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	22,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00
22020406	OTHER MAINTENANCE SERVICES	-
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	752,650.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>24,752,650.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING (O-AMBULANCE)	89,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>89,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020607	RESCUE SERVICES	-
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020708	MEDICAL CONSULTING	681,400.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>681,400.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,000,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	-
22021002	HONORARIUM & SITTING ALLOWANCE	13,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	9,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	55,100,000.00
22021007	WELFARE PACKAGES	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	11,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000.00

22021048	CELEBRATION AND FESTIVAL	3,250,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>91,550,000.00</b>

<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	-
22040112	GRANTS TO OTHER MDAs(TRANSFER TO OTHER MDAs)	-
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	-
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	
	<b>SUB-TOTAL FOREIGN GRANTS AND CONTRIBUTIONS</b>	-
<b>23050000</b>	<b>OTHER CAPITAL EXPENDITURE</b>	
<b>23050100</b>	<b>OTHER CAPITAL EXPENDITURE</b>	
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D) (SURVEYING/GAZETTING)	
23050103	MONITORING & EVALUATION	
23050104	ANNIVERSARIES/ CELEBRATIONS	
23050105	MARGIN FOR INCREASE IN COSTS	
	<b>SUB-TOTAL OTHER CAPITAL EXPENDITURE</b>	-
	<b>TOTAL TRANSFERS</b>	<b>268,684,050.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>871,688,080.00</b>



**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**052102600100 - LAUTECH TEACHING HOSPITAL, OSOGBO**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	4,113,793,270.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>4,113,793,270.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	278,730,890.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>278,730,890.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>4,392,524,160.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	906,200.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>906,200.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020201	ELECTRICITY CHARGES	10,653,910.00
22020202	TELEPHONE CHARGES	1,331,000.00
22020203	INTERNET ACCESS CHARGES	-
22020206	SEWAGE CHARGES	-
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>11,984,910.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,822,520.00
22020302	BOOKS	332,500.00
22020303	NEWSPAPERS	309,000.00
22020304	MAGAZINES & PERIODICALS	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	9,525,950.00
22020309	UNIFORMS & OTHER CLOTHING	-
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	-
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,989,970.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,208,350.00
22020402	MAINTENANCE OF OFFICE FURNITURE	900,790.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,524,920.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,996,550.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	499,310.00
22020406	OTHER MAINTENANCE SERVICES	527,240.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>6,657,160.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	266,200.00
22020502	INTERNATIONAL TRAINING	-
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>266,200.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020601	SECURITY SERVICES	165,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,253,410.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>2,418,410.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020703	LEGAL SERVICES	985,000.00
22020709	AUDITING OF ACCOUNTS	-
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>985,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,401,900.00
22020803	PLANT / GENERATOR FUEL COST	-
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,901,900.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	-

22020902	INSURANCE PREMIUM	-
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	-

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	-
22021002	HONORARIUM & SITTING ALLOWANCE	-
22021003	PUBLICITY & ADVERTISEMENTS	-
22021006	POSTAGES & COURIER SERVICES	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	-
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	-
	<b>TOTAL TRANSFERS</b>	<b>40,109,750.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>4,432,633,910.00</b>



**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	2,435,701,080.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>2,435,701,080.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	196,335,780.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>196,335,780.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>2,632,036,860.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	1,804,420.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,804,420.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	31,870,080.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>31,870,080.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	7,085,580.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>39,085,580.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	5,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>5,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020603	RESIDENTIAL RENT	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>6,000,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	5,739,920.00
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,239,920.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021007	WELFARE PACKAGES	3,000,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,000,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>95,000,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>2,727,036,860.00</b>



**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**PRIMARY HEALTH CARE DEVELOPMENT BOARD**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
2	<b>EXPENDITURES</b>	
21	<b>PERSONNEL COST</b>	
2101	<b>SALARY</b>	
210101	<b>SALARIES AND WAGES</b>	
21010101	SALARY	772,835,810.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>772,835,810.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
210201	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	9,438,090.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>9,438,090.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>782,273,900.00</b>
22	<b>OTHER RECURRENT COSTS</b>	
2202	<b>OVERHEAD COST</b>	
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	225,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>225,000.00</b>
220202	<b>UTILITIES - GENERAL</b>	
22020206	SEWAGE CHARGES	25,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>25,000.00</b>
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	226,000.00
22020302	BOOKS	5,000.00
22020303	NEWSPAPERS	10,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	6,350,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	5,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	-
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,596,000.00</b>
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	75,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	125,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	25,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>875,000.00</b>
220205	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	1,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>1,000,000.00</b>
220206	<b>OTHER SERVICES - GENERAL</b>	
22020605	CLEANING & FUMIGATION SERVICES	50,000.00
22020606	LAND USE CHARGES	49,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>99,000.00</b>
220208	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	200,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	62,500.00
22020803	PLANT / GENERATOR FUEL COST	105,000.00
22020806	COOKING GAS/FUEL COST	12,500.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>380,000.00</b>
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	250,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	450,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00
22021006	POSTAGES & COURIER SERVICES	25,000.00
22021010	DIRECT TEACHING & LABORATORY COST	25,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>800,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>10,000,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>792,273,900.00</b>



**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**052100200100 - OSUN HEALTH INSURANCE AGENCY**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	54,505,060.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>54,505,060.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	2,852,430.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,852,430.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>57,357,490.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020201	ELECTRICITY CHARGES	480,000.00
22020202	TELEPHONE CHARGES	500,000.00
22020203	INTERNET ACCESS CHARGES	420,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	500,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,900,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	120,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>2,170,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	4,800,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,000,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,000,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>21,670,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>79,027,490.00</b>



**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**022905300100 - OFFICE OF THE TRANSPORTATION**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
2	<b>EXPENDITURES</b>	
21	<b>PERSONNEL COST</b>	
2101	<b>SALARY</b>	
210101	<b>SALARIES AND WAGES</b>	
21010101	SALARY	107,392,040.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>107,392,040.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
210201	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	6,569,210.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>6,569,210.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>113,961,250.00</b>
22	<b>OTHER RECURRENT COSTS</b>	
2202	<b>OVERHEAD COST</b>	
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>
220202	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	300,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>300,000.00</b>
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00
22020303	NEWSPAPERS	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,500,000.00</b>
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00
22020406	OTHER MAINTENANCE SERVICES	9,956,270.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>14,456,270.00</b>
220205	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	2,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>2,000,000.00</b>
220206	<b>OTHER SERVICES - GENERAL</b>	
22020602	OFFICE RENT	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	-
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>2,000,000.00</b>
220208	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	1,800,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	800,000.00
22020803	PLANT / GENERATOR FUEL COST	1,200,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,800,000.00</b>
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	-
22021002	HONORARIUM & SITTING ALLOWANCE	-
22021004	MEDICAL EXPENSES-LOCAL	-
22021007	WELFARE PACKAGES	100,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	-
22021020	ELECTION-LOGISTICS SUPPORT	-
22021037	MARGIN FOR INCREASE IN COSTS	-
22021048	CELEBRATION AND FESTIVAL	-
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>100,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>32,156,270.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>146,117,520.00</b>



**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**023400100100 - MINISTRY OF WORKS & TRANSPORT**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	158,037,250.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>158,037,250.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	8,207,820.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>8,207,820.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>166,245,070.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	1,500,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,500,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,900,000.00
22020302	BOOKS	250,000.00
22020303	NEWSPAPERS	150,000.00
22020304	MAGAZINES & PERIODICALS	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,450,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	2,250,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>15,150,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	1,500,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>1,500,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020601	SECURITY SERVICES	67,763,000.00
22020605	CLEANING & FUMIGATION SERVICES	600,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>68,363,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-
22020803	PLANT / GENERATOR FUEL COST	50,200,030.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>52,200,030.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	-
22021006	POSTAGES & COURIER SERVICES	500,000.00
22021007	WELFARE PACKAGES	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	-
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,500,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>148,663,030.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>314,908,100.00</b>





**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**023400200100 - OFFICE OF THE SURVEYOR - GENERAL**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2019</b>
		<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	25,636,730.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>25,636,730.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	1,235,360.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,235,360.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>26,872,090.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>800,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	185,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>185,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,400,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	1,500,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>1,500,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	115,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>115,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>6,000,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>32,872,090.00</b>



**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**023400400100 - OSUN ROAD MAINTENANCE AGENCY**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
2	<b>EXPENDITURES</b>	
21	<b>PERSONNEL COST</b>	
2101	<b>SALARY</b>	
210101	<b>SALARIES AND WAGES</b>	
21010101	SALARY	55,771,180.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>55,771,180.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
210201	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	2,961,290.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,961,290.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>58,732,470.00</b>
22	<b>OTHER RECURRENT COSTS</b>	
2202	<b>OVERHEAD COST</b>	
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>
220202	<b>UTILITIES - GENERAL</b>	
22020203	INTERNET ACCESS CHARGES	300,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>300,000.00</b>
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,157,900.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>3,157,900.00</b>
220205	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	500,000.00
22020502	INTERNATIONAL TRAINING	-
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>500,000.00</b>
220208	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>8,957,900.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>67,690,370.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**023405500100 - OSUN ASSETS MANAGEMENT AGENCY**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
2	<b>EXPENDITURES</b>	
21	<b>PERSONNEL COST</b>	
2101	<b>SALARY</b>	
210101	<b>SALARIES AND WAGES</b>	
	<b>SUB-TOTAL SALARIES AND WAGES</b>	-
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
210201	<b>ALLOWANCES</b>	
	<b>SUB-TOTAL ALLOWANCES</b>	-
22	<b>OTHER RECURRENT COSTS</b>	
2202	<b>OVERHEAD COST</b>	
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	1,500,000.00
220202	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	100,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	200,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	800,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00
22020406	OTHER MAINTENANCE SERVICES	50,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	560,000.00
220205	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	3,000,000.00
22020502	INTERNATIONAL TRAINING	-
	<b>SUB-TOTAL TRAINING - GENERAL</b>	3,000,000.00
220206	<b>OTHER SERVICES - GENERAL</b>	
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-
22020605	CLEANING & FUMIGATION SERVICES	440,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	440,000.00
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	4,000,000.00
220208	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	700,000.00
22020803	PLANT / GENERATOR FUEL COST	-
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	700,000.00
220209	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	-
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	-
22021003	PUBLICITY & ADVERTISEMENTS	800,000.00
22021006	POSTAGES & COURIER SERVICES	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	800,000.00
	<b>TOTAL TRANSFERS</b>	12,000,000.00
	<b>GRAND TOTAL - RECURRENT COST</b>	12,000,000.00



**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**025305300100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION**

ECONOMIC	DESCRIPTION	PROPOSED
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	50,596,200.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>50,596,200.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	2,742,060.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,742,060.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>53,338,260.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020201	ELECTRICITY CHARGES	425,840.00
22020202	TELEPHONE CHARGES	800,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,225,840.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>800,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,600,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>8,550,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	2,000,000.00
22020502	INTERNATIONAL TRAINING	-
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>2,000,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020701	FINANCIAL CONSULTING	100,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-
22020703	LEGAL SERVICES	1,000,000.00
22020706	SURVEYING SERVICES	1,000,000.00
22020709	AUDITING OF ACCOUNTS	2,000,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,100,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>120,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	150,000.00
22021007	WELFARE PACKAGES	6,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00
22021041	CONTINGENCY	1,450,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,600,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>29,395,840.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>82,734,100.00</b>



**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**

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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	24,581,360.00
21010102	OVER TIME PAYMENTS	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>24,581,360.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	1,211,560.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,211,560.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>25,792,920.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,410,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,910,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	-
22020201	ELECTRICITY CHARGES	-
22020202	TELEPHONE CHARGES	510,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>510,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	550,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	950,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>3,600,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	-
22020501	LOCAL TRAINING	1,000,000.00
22020502	INTERNATIONAL TRAINING	-
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>1,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-
22020601	SECURITY SERVICES	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>400,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-
22020704	ENGINEERING SERVICES	400,000.00
22020705	ARCHITECTURAL SERVICES	100,000.00
22020706	SURVEYING SERVICES	200,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>700,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-
22021001	REFRESHMENT & MEALS	350,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00
22021007	WELFARE PACKAGES	30,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,380,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>12,000,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>37,792,920.00</b>



# STATE GOVERNMENT OF OSUN

## 2019 DETAILS OF RECURRENT EXPENDITURE

**025305500100 - OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		N
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	15,580,530.00
	SUB-TOTAL SALARIES AND WAGES	15,580,530.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	587,360.00
	SUB-TOTAL ALLOWANCES	587,360.00
	TOTAL PERSONNEL COST	16,167,890.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	-
220202	UTILITIES - GENERAL	
22020202	TELEPHONE CHARGES	-
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	8,000,000.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	4,000,000.00
22020502	INTERNATIONAL TRAINING	-
	SUB-TOTAL TRAINING - GENERAL	4,000,000.00
220206	OTHER SERVICES - GENERAL	
22020601	SECURITY SERVICES	-
22020602	OFFICE RENT	-
	SUB-TOTAL OTHER SERVICES - GENERAL	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	
22020701	FINANCIAL CONSULTING	-
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	-
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	
220210	MISCELLANEOUS EXPENSES GENERAL	
22021006	POSTAGES & COURIER SERVICES	-
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	-
	TOTAL TRANSFERS	15,000,000.00
	GRAND TOTAL - RECURRENT COST	31,167,890.00



**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	93,831,160.00
21010102	OVER TIME PAYMENTS	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>93,831,160.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	4,390,840.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>4,390,840.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>98,222,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>8,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020205	WATER RATES	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00
22020303	NEWSPAPERS	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	750,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	750,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>3,500,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	-
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	500,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>15,000,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>113,222,000.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**012400100100 - MINISTRY OF HOME AFFAIRS**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	125,817,820.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>125,817,820.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	5,958,270.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>5,958,270.00</b>
	<b>SUB-TOTAL SOCIAL BENEFITS</b>	-
	<b>TOTAL PERSONNEL COST</b>	<b>131,776,090.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,725,080.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,725,080.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	1,080,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,080,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,300,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>3,100,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	4,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>4,000,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	299,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>299,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	100,000.00
22021007	WELFARE PACKAGES	94,000,000.00
22021048	CELEBRATION AND FESTIVAL	4,000,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>98,100,000.00</b>
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	69,000,000.00
	<b>SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>69,000,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>186,604,080.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>318,380,170.00</b>





**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**051400100100 - MINISTRY OF WOMEN & CHILDREN AFFAIRS**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	60,733,110.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>60,733,110.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	2,970,660.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,970,660.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>63,703,770.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	500,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00
22020205	WATER RATES	50,000.00
22020206	SEWAGE CHARGES	50,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>800,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00
22020302	BOOKS	250,000.00
22020303	NEWSPAPERS	20,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,500,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,370,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,250,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	4,500,000.00
22020502	INTERNATIONAL TRAINING	-
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>4,500,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020601	SECURITY SERVICES	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>350,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020702	INFORMATION TECHNOLOGY CONSULTING	-
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	250,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00
22020806	COOKING GAS/FUEL COST	300,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>650,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	

22020901	BANK CHARGES (OTHER THAN INTEREST)	258,270.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>258,270.00</b>

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00
22021007	WELFARE PACKAGES	51,350,000.00
22021048	CELEBRATION AND FESTIVAL	14,000,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>72,900,000.00</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATION	20,000.00
	<b>SUB-TOTAL FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>20,000.00</b>
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	
	<b>TOTAL TRANSFERS</b>	<b>97,598,270.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>161,302,040.00</b>



**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**

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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	37,194,480.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>37,194,480.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	1,628,060.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,628,060.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>38,822,540.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020205	WATER RATES	58,890.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>58,890.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,031,050.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,031,050.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>3,000,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	5,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>5,000,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00
22021007	WELFARE PACKAGES	23,000,000.00
22021009	SPORTING ACTIVITIES	21,410,060.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>46,910,060.00</b>
	<b>TOTAL TRANSFERS</b>	<b>60,000,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>98,822,540.00</b>



**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**053905100100 - OSUN STATE SPORTS COUNCIL**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	128,206,570.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>128,206,570.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	2,728,310.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,728,310.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>130,934,880.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	20,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>20,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>700,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,155,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00
22020406	OTHER MAINTENANCE SERVICES	250,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>3,055,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	300,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>300,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020602	OFFICE RENT	100,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	100,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>400,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>300,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021006	POSTAGES & COURIER SERVICES	25,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00
22021009	SPORTING ACTIVITIES	64,000,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>64,125,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>70,000,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>200,934,880.00</b>



**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**031801100100 - JUDICIAL SERVICE COMMISSION**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	103,002,230.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>103,002,230.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	24,543,200.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>24,543,200.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>127,545,430.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,500,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020201	ELECTRICITY CHARGES	-
22020202	TELEPHONE CHARGES	500,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,750,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,353,360.00
22020302	BOOKS	500,000.00
22020303	NEWSPAPERS	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,103,360.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>3,500,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	6,500,000.00
22020502	INTERNATIONAL TRAINING	-
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>6,500,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	800,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	226,000.00
22020803	PLANT / GENERATOR FUEL COST	288,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,314,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	3,751,280.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,346,710.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,500,000.00
22021007	WELFARE PACKAGES	1,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>14,597,990.00</b>
	<b>TOTAL TRANSFERS</b>	<b>46,265,350.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>173,810,780.00</b>



**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**032600100100 - MINISTRY OF JUSTICE**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	239,503,770.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>239,503,770.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	31,003,320.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>31,003,320.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>270,507,090.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,000,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	1,600,000.00
22020205	WATER RATES	200,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,800,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00
22020302	BOOKS	-
22020306	PRINTING OF SECURITY DOCUMENTS	-
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,000,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>10,000,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	20,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>20,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020602	OFFICE RENT	4,000,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>4,000,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020701	FINANCIAL CONSULTING	-
22020703	LEGAL SERVICES	35,400,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>35,400,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,500,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00
22021007	WELFARE PACKAGES	200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00
22021041	CONTINGENCY	100,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,300,000.00</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	
22040112	GRANTS TO OTHER MDAs (TRANSFER TO OTHER MDAs)	-
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>-</b>

	<b>TOTAL TRANSFERS</b>	<b>100,000,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>370,507,090.00</b>





**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**032605100100 - THE JUDICIARY (HIGH COURT OF JUSTICE)**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	381,102,960.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>381,102,960.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	83,340,340.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>83,340,340.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>464,443,300.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	14,600,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>49,600,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	3,000,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>3,000,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,810,000.00
22020302	BOOKS	35,000,000.00
22020304	MAGAZINES & PERIODICALS	2,190,000.00
22020309	UNIFORMS & OTHER CLOTHING	73,902,240.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>124,902,240.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,570,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,877,760.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>10,447,760.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	16,790,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>16,790,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020605	CLEANING & FUMIGATION SERVICES	2,920,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>2,920,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	730,000.00
22020902	INSURANCE PREMIUM	-
22020904	OTHER CRF BANK CHARGES	2,920,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>3,650,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	2,550,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	13,140,000.00
22021007	WELFARE PACKAGES	67,160,000.00
22021041	CONTINGENCY	5,840,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>88,690,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>300,000,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>764,443,300.00</b>

**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**032605200100 - CUSTOMARY COURT OF APPEAL**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET 2019</b>
		<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	401,307,910.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>401,307,910.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	35,449,850.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>35,449,850.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>436,757,760.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	4,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>4,600,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00
22020302	BOOKS	5,000,000.00
22020303	NEWSPAPERS	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>27,250,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>32,800,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	10,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>20,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020601	SECURITY SERVICES	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>2,000,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020703	LEGAL SERVICES	6,000,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,000,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	2,163,500.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,663,500.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
22020902	INSURANCE PREMIUM	-
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>-</b>

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00
22021007	WELFARE PACKAGES	30,400,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>43,900,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>149,213,500.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>149,213,500.00</b>



**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**012300100100 - MINISTRY OF INFORMATION AND STRATEGY**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	65,869,730.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>65,869,730.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	3,258,230.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>3,258,230.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>69,127,960.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020202	TELEPHONE CHARGES	720,000.00
22020205	WATER RATES	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>720,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00
22020304	MAGAZINES & PERIODICALS	
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	
22020402	MAINTENANCE OF OFFICE FURNITURE	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>600,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020702	INFORMATION TECHNOLOGY CONSULTING	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	-
22020803	PLANT / GENERATOR FUEL COST	840,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>840,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021002	HONORARIUM & SITTING ALLOWANCE	
22021003	PUBLICITY & ADVERTISEMENTS	2,340,000.00
22021007	WELFARE PACKAGES	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,340,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>6,000,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>75,127,960.00</b>



**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**012300300100 - OSUN STATE BROADCASTING CORPORATION**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	221,545,310.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>221,545,310.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	10,479,400.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>10,479,400.00</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	
	<b>TOTAL PERSONNEL COST</b>	<b>232,024,710.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020201	ELECTRICITY CHARGES	300,000.00
22020202	TELEPHONE CHARGES	300,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,500,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>4,600,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00
22020302	BOOKS	1,000,000.00
22020303	NEWSPAPERS	300,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,300,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,120,660.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	8,000,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>22,620,660.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	1,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>1,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020601	SECURITY SERVICES	500,000.00
22020602	OFFICE RENT	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>1,300,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020701	FINANCIAL CONSULTING	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00
22020703	LEGAL SERVICES	200,000.00
22020709	AUDITING OF ACCOUNTS	2,000,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,700,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	8,000,000.00
22020803	PLANT / GENERATOR FUEL COST	24,000,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>32,000,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	16,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	700,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00
22021007	WELFARE PACKAGES	3,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00
22021020	ELECTION-LOGISTICS SUPPORT	300,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>29,700,000.00</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-
22040112	GRANTS TO OTHER MDAs(TRANSFER TO OTHER MDAs)	1,500,000.00
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,500,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>105,920,660.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>337,945,370.00</b>



# STATE GOVERNMENT OF OSUN

## 2019 DETAILS OF RECURRENT EXPENDITURE

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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		N
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	66,161,630.00
	SUB-TOTAL SALARIES AND WAGES	66,161,630.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	3,052,830.00
	SUB-TOTAL ALLOWANCES	3,052,830.00
	TOTAL PERSONNEL COST	69,214,460.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	500,000.00
220202	UTILITIES - GENERAL	
22020202	TELEPHONE CHARGES	500,000.00
22020205	WATER RATES	-
	SUB-TOTAL UTILITIES - GENERAL	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00
22020303	NEWSPAPERS	-
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,233,710.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	2,733,710.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	1,500,000.00
	SUB-TOTAL TRAINING - GENERAL	1,500,000.00
220206	OTHER SERVICES - GENERAL	
22020605	CLEANING & FUMIGATION SERVICES	800,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	800,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	21,360.00
22020803	PLANT / GENERATOR FUEL COST	-
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	21,360.00
220210	MISCELLANEOUS EXPENSES GENERAL	
22021001	REFRESHMENT & MEALS	-
22021003	PUBLICITY & ADVERTISEMENTS	-
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	-
	TOTAL TRANSFERS	6,555,070.00
	GRAND TOTAL - RECURRENT COST	75,769,530.00



**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**025210200100 - OSUN STATE WATER CORPORATION**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	373,715,560.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>373,715,560.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	22,207,430.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>22,207,430.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>395,922,990.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,800,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020201	ELECTRICITY CHARGES	5,000,000.00
22020202	TELEPHONE CHARGES	1,800,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00
22020205	WATER RATES	1,350,000.00
22020207	LEASED COMMUNICATION LINES(S)	500,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>9,150,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,200,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,150,000.00
22020406	OTHER MAINTENANCE SERVICES	5,200,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>11,850,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	4,500,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>4,500,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020602	OFFICE RENT	550,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>600,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020706	SURVEYING SERVICES	200,000.00
22020709	AUDITING OF ACCOUNTS	2,200,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,400,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	304,260.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>304,260.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-
22021007	WELFARE PACKAGES	500,000.00
22021041	CONTINGENCY	-



	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,500,000.00</b>
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<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-
22040112	GRANTS TO OTHER MDAs (TRANSFER TO OTHER MDAs)	1,250,000.00
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,250,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>43,054,260.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>438,977,250.00</b>



**STATE GOVERNMENT OF OSUN**  
**2019 DETAILS OF RECURRENT EXPENDITURE**  
**025210300100 - RURAL WATER & ENVIRONMENTAL SANITATION AGENCY**

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	75,277,700.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>75,277,700.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	4,726,150.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>4,726,150.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>80,003,850.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>600,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020201	ELECTRICITY CHARGES	-
22020202	TELEPHONE CHARGES	360,000.00
22020203	INTERNET ACCESS CHARGES	-
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>360,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00
22020304	MAGAZINES & PERIODICALS	220,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>720,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	95,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	55,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	65,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	95,000.00
22020406	OTHER MAINTENANCE SERVICES	50,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>360,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	-
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020605	CLEANING & FUMIGATION SERVICES	360,000.00
22020607	RESCUE SERVICES	-
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>360,000.00</b>
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	-
22020803	PLANT / GENERATOR FUEL COST	-
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>-</b>
	<b>TOTAL TRANSFERS</b>	<b>2,400,000.00</b>
	<b>GRAND TOTAL - RECURRENT COST</b>	<b>82,403,850.00</b>

**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**011100100100 - GOVERNOR'S OFFICE**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		₦	₦
<b>310501</b>	<b>INVENTORIES</b>		
31050109 -	STATIONERIES STORES	12,000,000.00	-
	<b>SUB-TOTAL INVENTORIES</b>	12,000,000.00	-
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE	2,476,528,923.13	412,329,650.00
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	2,476,528,923.13	412,329,650.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010204 -	HARBOURS/ SEA PORTS/JETTIES/HELIPAD		500,000,000.00
32010206 -	SECURITY INSTALLATIONS/ EQUIPMENT	490,000,000.00	-
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	490,000,000.00	500,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES	2,305,500,000.00	3,113,000,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	2,305,500,000.00	3,113,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	34,000,000.00	14,000,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	34,000,000.00	14,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601 -	CHAIRS	2,000,000.00	2,487,500.00
32010602 -	TABLES	2,000,000.00	2,487,500.00
32010603 -	SAFES/FILE CABINETS/ CUPBOARDS	4,000,000.00	2,487,500.00
32010604 -	TELEVISION SETS	4,000,000.00	1,500,000.00
32010605 -	RADIO SETS	2,000,000.00	2,487,500.00
32010606 -	AIR -CONDITIONER	3,000,000.00	1,600,000.00
32010607 -	STOOLS	1,341,000.00	2,487,500.00
32010608 -	SHELVES	1,000,000.00	2,487,500.00
32010609 -	CEILING FANS	1,000,000.00	2,487,500.00
32010610 -	REFRIDGERATOR	4,000,000.00	2,487,500.00
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	24,341,000.00	23,000,000.00
<b>320107</b>	<b>SERVICE CONCESSION ASSETS (PPP)-GENERAL</b>		
32010701 -	SERVICE CONCESSION ASSETS (PPP)	2,656,476,110.00	-
	<b>SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL</b>	2,656,476,110.00	-
	<b>TOTAL</b>	<b>7,998,846,033.13</b>	<b>4,062,329,650.00</b>

**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**011101000100 - PUBLIC PROCUREMENT AGENCY**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		₦	₦
310501	<b>INVENTORIES</b>		
320102	<b>INFRASTRUCTURE - GENERAL</b>		
32010207 -	ELECTRICITY TRANSMISSION NETWORK		500,000.00
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	-	500,000.00
320104	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES	18,000,000.00	10,000,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>18,000,000.00</b>	<b>10,000,000.00</b>
320105	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	21,750,000.00	1,500,000.00
32010502 -	PRINTERS	2,000,000.00	600,000.00
32010503 -	SCANNERS	150,000.00	200,000.00
32010505 -	PHOTOCOPIERS	5,500,000.00	1,500,000.00
32010506 -	TYPE-WRITERS		-
32010507 -	SHREDDING MACHINES	200,000.00	200,000.00
32010508 -	PROJECTORS	300,000.00	-
32010509 -	BINDING EQUIPMENT	100,000.00	500,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>30,000,000.00</b>	<b>4,500,000.00</b>
320106	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601 -	CHAIRS	500,000.00	-
32010602 -	TABLES	500,000.00	-
32010603 -	SAFES/FILE CABINETS/ CUPBOARDS	500,000.00	-
32010604 -	TELEVISION SETS	200,000.00	-
32010608 -	SHELVES	300,000.00	-
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>2,000,000.00</b>	-
	<b>TOTAL</b>	<b>50,000,000.00</b>	<b>15,000,000.00</b>

**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**011101900100 - MINISTRY OF SPECIAL DUTIES**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		₦	₦
<b>310501</b>	<b>INVENTORIES</b>		
31050135 -	OTHER STOCK	244,990,000.00	-
	<b>SUB-TOTAL INVENTORIES</b>	244,990,000.00	-
32010305 -	POWER GENERATING SETS	1,000,000.00	500,000.00
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	1,000,000.00	500,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES	8,500,000.00	5,650,000.00
32010406 -	TRICYCLE		1,500,000.00
32010407 -	MOTOR CYCLES	700,000.00	1,000,000.00
32010408 -	BICYCLE		-
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	9,200,000.00	8,150,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	3,000,000.00	1,000,000.00
32010502 -	PRINTERS	1,500,000.00	700,000.00
32010503 -	SCANNERS	350,000.00	300,000.00
32010505 -	PHOTOCOPIERS	2,500,000.00	1,000,000.00
32010507 -	SHREDDING MACHINES	100,000.00	100,000.00
32010508 -	PROJECTORS	380,000.00	-
32010509 -	BINDING EQUIPMENT	30,000.00	-
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	7,860,000.00	3,100,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601 -	CHAIRS	5,000,000.00	750,000.00
32010602 -	TABLES	4,500,000.00	500,000.00
32010603 -	SAFES/FILE CABINETS/ CUPBOARDS	1,500,000.00	100,000.00
32010604 -	TELEVISION SETS	1,500,000.00	500,000.00
32010605 -	RADIO SETS	350,000.00	-
32010606 -	AIR -CONDITIONER	3,500,000.00	1,000,000.00
32010607 -	STOOLS	250,000.00	-
32010608 -	SHELVES	150,000.00	100,000.00
32010609 -	CEILING FANS	350,000.00	-
32010610 -	REFRIDGERATOR	450,000.00	300,000.00
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	17,550,000.00	3,250,000.00
	<b>TOTAL</b>	280,600,000.00	15,000,000.00



**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**011103500100 - BUREAU OF PUBLIC SERVICE PENSION**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>310501</b>	<b>INVENTORIES</b>		
31050117 -	COMPUTER/INFORMATION TECHNOLOGY STORE	2,500,000.00	1,000,000.00
31050120 -	PROJECT STORE ( IPPIS, GIFMIS, IPSAS, E.T.C.)	1,000,000.00	-
	<b>SUB-TOTAL INVENTORIES</b>	3,500,000.00	1,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES	1,000,000.00	-
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	1,000,000.00	-
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010502 -	PRINTERS	400,000.00	200,000.00
32010505 -	PHOTOCOPIERS	100,000.00	150,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	500,000.00	350,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601 -	CHAIRS	100,000.00	100,000.00
32010602 -	TABLES	100,000.00	50,000.00
32010603 -	SAFES/FILE CABINETS/ CUPBOARDS	260,500.00	-
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	460,500.00	150,000.00
	<b>TOTAL</b>	5,460,500.00	1,500,000.00



**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**011200300100 - OSUN STATE HOUSE OF ASSEMBLY**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		₦	₦
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE	360,000,000.00	7,000,000.00
32010102 -	LAND & BUILDINGS - RESIDENTIAL	250,000,000.00	-
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	610,000,000.00	7,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010206 -	SECURITY INSTALLATIONS/ EQUIPMENT	196,000,000.00	-
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	196,000,000.00	-
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32010305 -	POWER GENERATING SETS	15,000,000.00	-
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	15,000,000.00	-
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES	200,000,000.00	-
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	200,000,000.00	-
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	50,000,000.00	6,052,650.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	50,000,000.00	6,052,650.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010606 -	AIR -CONDITIONER	40,000,000.00	-
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	40,000,000.00	-
<b>320110</b>	<b>ASSETS-UNDER-CONSTRUCTION</b>		
32011001 -	ASSETS-UNDER-CONSTRUCTION	100,000,000.00	-
	<b>SUB-TOTAL ASSETS-UNDER-CONSTRUCTION</b>	100,000,000.00	-
<b>320201</b>	<b>INTANGIBLE ASSETS</b>		
32020109 -	RESEARCH & DEVELOPMENT	100,000,000.00	-
32020110 -	BROADCAST RIGHTS		-
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	100,000,000.00	-
	<b>TOTAL</b>	1,311,000,000.00	13,052,650.00



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

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		₦	₦
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES	9,000,000.00	-
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	9,000,000.00	-
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	2,500,000.00	600,000.00
32010502 -	PRINTERS	1,000,000.00	200,000.00
32010503 -	SCANNERS	2,000,000.00	-
32010505 -	PHOTOCOPIERS	2,300,000.00	300,000.00
32010507 -	SHREDDING MACHINES	500,000.00	-
32010508 -	PROJECTORS	2,000,000.00	-
32010509 -	BINDING EQUIPMENT		-
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	10,300,000.00	1,100,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601 -	CHAIRS	2,000,000.00	250,000.00
32010602 -	TABLES	2,000,000.00	200,000.00
32010603 -	SAFES/FILE CABINETS/ CUPBOARDS	1,500,000.00	450,000.00
32010604 -	TELEVISION SETS	2,000,000.00	-
32010605 -	RADIO SETS	300,000.00	135,000.00
32010606 -	AIR -CONDITIONER	5,000,000.00	-
32010607 -	STOOLS	100,000.00	-
32010608 -	SHELVES	1,100,000.00	-
32010609 -	CEILING FANS	200,000.00	53,090.00
32010610 -	REFRIDGERATOR	1,500,000.00	300,000.00
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	15,700,000.00	1,388,090.00
	<b>TOTAL</b>	35,000,000.00	2,488,090.00

**STATE GOVERNMENT OF OSUN  
DETAILS OF CAPITAL BUDGET**

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

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES	45,000,000.00	3,000,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	45,000,000.00	3,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	50,000,000.00	1,000,000.00
32010502 -	PRINTERS	200,000.00	-
32010503 -	SCANNERS	200,000.00	-
32010505 -	PHOTOCOPIERS	1,000,000.00	209,140.00
32010507 -	SHREDDING MACHINES	50,000.00	-
32010508 -	PROJECTORS	500,000.00	-
32010509 -	BINDING EQUIPMENT	50,000.00	-
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	52,000,000.00	1,209,140.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601 -	CHAIRS	10,000,000.00	-
32010602 -	TABLES	1,000,000.00	-
32010603 -	SAFES/FILE CABINETS/ CUPBOARDS	1,000,000.00	-
32010605 -	RADIO SETS	50,000.00	-
32010606 -	AIR -CONDITIONER	1,000,000.00	-
32010607 -	STOOLS	50,000.00	-
32010608 -	SHELVES	500,000.00	-
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	13,600,000.00	-
32011001 -	ASSETS-UNDER-CONSTRUCTION	30,000,000.00	5,000,000.00
	<b>SUB-TOTAL ASSETS-UNDER-CONSTRUCTION</b>	30,000,000.00	5,000,000.00
	<b>TOTAL</b>	<b>140,600,000.00</b>	<b>9,209,140.00</b>

**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**014000100100 - OFFICE OF THE AUDITOR GENERAL ( STATE )**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32010305 -	POWER GENERATING SETS		364,320.00
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	-	364,320.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES	<b>1,377,170.00</b>	2,500,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	1,377,170.00	2,500,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	350,000.00	-
32010502 -	PRINTERS	100,000.00	-
32010503 -	SCANNERS	100,000.00	-
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	550,000.00	-
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601 -	CHAIRS	100,000.00	-
32010603 -	SAFES/FILE CABINETS/ CUPBOARDS	100,000.00	-
32010604 -	TELEVISION SETS	250,000.00	-
32010605 -	RADIO SETS	100,000.00	-
32010606 -	AIR -CONDITIONER	200,000.00	135,680.00
32010609 -	CEILING FANS	176,760.00	-
32010610 -	REFRIDGERATOR	250,000.00	-
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	1,176,760.00	135,680.00
<b>320201</b>	<b>INTANGIBLE ASSETS</b>		
32020109 -	RESEARCH & DEVELOPMENT	500,000.00	-
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	500,000.00	-
	<b>TOTAL</b>	<b>3,603,930.00</b>	<b>3,000,000.00</b>

**STATE GOVERNMENT OF OSUN  
DETAILS OF CAPITAL BUDGET**

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

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
310501	INVENTORIES		
320103	PLANT & MACHINERY - GENERAL		
32010305 -	POWER GENERATING SETS	200,000.00	200,000.00
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	200,000.00	200,000.00
320104	FIXED ASSETS - GENERAL		
32010405 -	MOTOR VEHICLES	1,700,000.00	2,500,000.00
32010407 -	MOTOR CYCLES	200,000.00	300,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	1,900,000.00	2,800,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	600,000.00	600,000.00
32010502 -	PRINTERS	200,000.00	250,000.00
32010505 -	PHOTOCOPIERS	150,000.00	200,000.00
32010508 -	PROJECTORS	200,000.00	200,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	1,150,000.00	1,250,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601 -	CHAIRS	100,000.00	100,000.00
32010602 -	TABLES	100,000.00	100,000.00
32010603 -	SAFES/FILE CABINETS/ CUPBOARDS	100,000.00	100,000.00
32010606 -	AIR -CONDITIONER	200,000.00	200,000.00
32010609 -	CEILING FANS		100,000.00
32010610 -	REFRIDGERATOR	150,000.00	150,000.00
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	650,000.00	750,000.00
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL		
32010701 -	SERVICE CONCESSION ASSETS (PPP)		-
	<b>SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL</b>	-	-
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	-	-
	<b>TOTAL</b>	3,900,000.00	5,000,000.00

**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**014700100100 - CIVIL SERVICE COMMISSION**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2018</b>	<b>PROPOSED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32010305 -	POWER GENERATING SETS	330,000.00	300,000.00
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	330,000.00	300,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES	1,422,280.00	-
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	1,422,280.00	-
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT		200,000.00
32010505 -	PHOTOCOPIERS		2,700,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	-	2,900,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601 -	CHAIRS	700,000.00	1,000,000.00
32010602 -	TABLES	500,000.00	600,000.00
32010603 -	SAFES/FILE CABINETS/ CUPBOARDS	300,000.00	-
32010604 -	TELEVISION SETS	400,000.00	-
32010605 -	RADIO SETS	100,000.00	-
32010606 -	AIR -CONDITIONER	200,000.00	-
32010607 -	STOOLS	200,000.00	-
32010608 -	SHELVES	100,000.00	-
32010609 -	CEILING FANS	200,000.00	200,000.00
32010610 -	REFRIDGERATOR	300,000.00	-
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	3,000,000.00	1,800,000.00
32011001 -	ASSETS-UNDER-CONSTRUCTION	5,000,000.00	-
	<b>SUB-TOTAL ASSETS-UNDER-CONSTRUCTION</b>	5,000,000.00	-
	<b>TOTAL</b>	<b>9,752,280.00</b>	<b>5,000,000.00</b>



**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**014700200100 - LOCAL GOVERNMENTS SERVICE COMMISSION**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		₦	₦
320101	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE		5,000,000.00
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	-	5,000,000.00
320104	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES	1,200,000.00	-
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	1,200,000.00	-
320105	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	765,780.00	-
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	765,780.00	-
320106	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
	<b>TOTAL</b>	1,965,780.00	5,000,000.00



**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**014800100100 - OSUN STATE INDEPENDENT ELECTORAL COMMISSION**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
310501	INVENTORIES		
32010104 -	OTHER STORAGE FACILITIES	5,000,000.00	-
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	5,000,000.00	-
320102	INFRASTRUCTURE - GENERAL		
320105	OFFICE EQUIPMENT - GENERAL		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	6,300,000.00	400,000.00
32010502 -	PRINTERS	450,000.00	250,000.00
32010505 -	PHOTOCOPIERS	2,250,000.00	250,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	9,000,000.00	900,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601 -	CHAIRS		150,000.00
32010602 -	TABLES		200,000.00
32010603 -	SAFES/FILE CABINETS/ CUPBOARDS		150,000.00
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	-	500,000.00
	<b>TOTAL</b>	14,000,000.00	1,400,000.00

**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**022000100100 - MINISTRY OF FINANCE**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
310501	<b>INVENTORIES</b>		
310901	<b>LOCAL INVESTMENTS</b>		
31090101 -	LOCAL INVESTMENTS: QUOTED COMPANIES	500,000,000.00	1,500,000,000.00
31090102 -	LOCAL INVESTMENTS: NON QUOTED COMPANIES	200,000,000.00	500,000,000.00
	<b>SUB-TOTAL LOCAL INVESTMENTS</b>	700,000,000.00	2,000,000,000.00
310902	<b>FOREIGN INVESTMENTS</b>		
31090201 -	FOREIGN INVESTMENTS: QUOTED COMPANIES		2,000,000,000.00
31090202 -	FOREIGN INVESTMENTS: NON QUOTED COMPANIES		1,000,000,000.00
	<b>SUB-TOTAL FOREIGN INVESTMENTS</b>	-	3,000,000,000.00
311001	<b>LOCAL LOANS</b>		
31100103 -	LOAN TO GOVERNMENT OWNED COMPANIES	148,000,000.00	-
	<b>SUB-TOTAL LOCAL LOANS</b>	148,000,000.00	-
320101	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE	10,000,000.00	25,700,000.00
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	10,000,000.00	25,700,000.00
320104	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES	10,000,000.00	10,000,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	10,000,000.00	10,000,000.00
320105	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	2,000,000.00	5,950,000.00
32010502 -	PRINTERS	500,000.00	500,000.00
32010503 -	SCANNERS	100,000.00	100,000.00
32010505 -	PHOTOCOPIERS	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	3,600,000.00	7,550,000.00
320106	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601 -	CHAIRS	1,200,000.00	-
32010602 -	TABLES	1,300,000.00	-
32010603 -	SAFES/FILE CABINETS/ CUPBOARDS	1,050,000.00	-
32010606 -	AIR -CONDITIONER	1,500,000.00	-
32010608 -	SHELVES	500,000.00	-
32010609 -	CEILING FANS	250,000.00	-
32010610 -	REFRIDGERATOR	500,000.00	500,000.00
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	6,300,000.00	500,000.00
32010801 -	LEASED ASSETS	20,000,000.00	10,000,000.00
	<b>SUB-TOTAL LEASED ASSETS-FINANCE LEASE</b>	20,000,000.00	10,000,000.00
320110	<b>ASSETS-UNDER-CONSTRUCTION</b>		
32011001 -	ASSETS-UNDER-CONSTRUCTION	409,840,000.00	-
	<b>SUB-TOTAL ASSETS-UNDER-CONSTRUCTION</b>	409,840,000.00	-
320201	<b>INTANGIBLE ASSETS</b>		
32020109 -	RESEARCH & DEVELOPMENT	1,000,000.00	1,500,000.00
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	1,000,000.00	1,500,000.00
	<b>TOTAL</b>	1,308,740,000.00	5,055,250,000.00



**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**022000200100 - DEBT MANAGEMENT OFFICE**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>311001</b>	<b>LOCAL LOANS</b>		
31100102 -	LOAN TO LOCAL GOVERNMENTS	1,126,278,000.00	-
31100104 -	LOAN TO PRIVATE COMPANIES		
	<b>SUB-TOTAL LOCAL LOANS</b>	1,126,278,000.00	-
<b>311002</b>	<b>FOREIGN LOANS</b>		
31100201 -	LOAN TO FOREIGN GOVERNMENTS	11,240,388,000.00	
	<b>SUB-TOTAL FOREIGN LOANS</b>	11,240,388,000.00	-
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES	5,000,000.00	-
32010407 -	MOTOR CYCLES		4,500,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	5,000,000.00	4,500,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010505 -	PHOTOCOPIERS		500,000.00
32010507 -	SHREDDING MACHINES	150,000.00	150,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	150,000.00	650,000.00
	<b>TOTAL</b>	12,371,816,000.00	5,150,000.00

**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
310501	INVENTORIES		
320101	LAND & BUILDING - GENERAL		
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE	6,000,000.00	1,000,000.00
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	6,000,000.00	1,000,000.00
320104	FIXED ASSETS - GENERAL		
32010405 -	MOTOR VEHICLES	7,500,000.00	7,500,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	7,500,000.00	7,500,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	1,200,000.00	-
32010503 -	SCANNERS	35,000.00	-
32010508 -	PROJECTORS	120,000.00	-
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	1,355,000.00	-
320106	FURNITURE & FITTINGS - GENERAL		
32010601 -	CHAIRS	1,000,000.00	-
32010602 -	TABLES	975,000.00	-
32010603 -	SAFES/FILE CABINETS/ CUPBOARDS	3,000,000.00	2,000,000.00
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	4,975,000.00	2,000,000.00
	<b>TOTAL</b>	19,830,000.00	10,500,000.00

**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
310602	ADMINISTRATIVE ADVANCES		
31060201 -	ADMINISTRATIVE ADVANCES		300,000.00
	SUB-TOTAL ADMINISTRATIVE ADVANCES	-	300,000.00
320101	LAND & BUILDING - GENERAL		
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE	40,000,000.00	2,000,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	40,000,000.00	2,000,000.00
320102	INFRASTRUCTURE - GENERAL		
32010206 -	SECURITY INSTALLATIONS/ EQUIPMENT	15,000,000.00	4,500,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	15,000,000.00	4,500,000.00
320103	PLANT & MACHINERY - GENERAL		
32010304 -	POWER PLANTS	15,000,000.00	-
	SUB-TOTAL PLANT & MACHINERY - GENERAL	15,000,000.00	-
320105	OFFICE EQUIPMENT - GENERAL		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	20,000,000.00	18,200,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	20,000,000.00	18,200,000.00
	<b>TOTAL</b>	<b>90,000,000.00</b>	<b>25,000,000.00</b>

**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**045102100100 - MINISTRY OF REGIONAL INTEGRATION**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
320201	INTANGIBLE ASSETS		
32020109 -	RESEARCH & DEVELOPMENT	130,000,000.00	13,121,470.00
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	130,000,000.00	13,121,470.00
	<b>TOTAL</b>	130,000,000.00	13,121,470.00



**STATE GOVERNMENT OF OSUN  
DETAILS OF CAPITAL BUDGET**

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

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE		6,500,000.00
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	-	6,500,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES		13,500,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	-	13,500,000.00
	<b>TOTAL</b>	-	20,000,000.00

**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**021500100100 - MINISTRY OF AGRICULTURE, FOOD SECURITY**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		₦	₦
<b>310501</b>	<b>INVENTORIES</b>		
31050106 -	AGRICULTURAL INPUTS	847,080,000.00	24,270,000.00
31050117 -	COMPUTER/INFORMATION TECHNOLOGY STORE	<b>35,000,000.00</b>	-
31050120 -	PROJECT STORE ( IPPIS, GIFMIS, IPSAS, E.T.C.)	7,000,000.00	-
31050133 -	LABORATORY EQUIPMENT STORE	50,000,000.00	-
	<b>SUB-TOTAL INVENTORIES</b>	939,080,000.00	32,270,000.00
<b>310901</b>	<b>LOCAL INVESTMENTS</b>		
31090103 -	INVESTMENT IN NIGERIAN TREASURY BILLS (NTBs)	700,000,000.00	-
	<b>SUB-TOTAL LOCAL INVESTMENTS</b>	700,000,000.00	-
<b>311001</b>	<b>LOCAL LOANS</b>		
31100103 -	LOAN TO GOVERNMENT OWNED COMPANIES		-
	<b>SUB-TOTAL LOCAL LOANS</b>	-	10,000,000.00
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE	1,058,000,000.00	88,000,000.00
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	1,058,000,000.00	108,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010210 -	DAMS	5,000,000.00	-
32010214 -	BOREHOLES & OTHER WATER FACILITIES	28,000,000.00	-
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	33,000,000.00	-
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32010301 -	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	1,500,000,000.00	-
32010302 -	INDUSTRIAL EQUIPMENT	400,000,000.00	-
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	1,900,000,000.00	-
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES	13,500,000.00	50,000,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	13,500,000.00	50,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	3,500,000.00	15,000,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	3,500,000.00	15,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601 -	CHAIRS	18,000,000.00	-
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	18,000,000.00	-
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>		
32010904 -	LABORATORY MEDICAL EQUIPMENTS		-
	<b>SUB-TOTAL SPECIALISED ASSETS-GENERAL</b>	-	-
<b>320201</b>	<b>INTANGIBLE ASSETS</b>		
32020109 -	RESEARCH & DEVELOPMENT	45,000,000.00	83,000,000.00
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	45,000,000.00	83,000,000.00
	<b>TOTAL</b>	<b>4,710,080,000.00</b>	<b>298,270,000.00</b>



**STATE GOVERNMENT OF OSUN  
DETAILS OF CAPITAL BUDGET  
021501400100 - OSUN PRODUCE BOARD**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>310501</b>	<b>INVENTORIES</b>		
31050135 -	OTHER STOCK		23,500,000.00
	<b>SUB-TOTAL INVENTORIES</b>	-	23,500,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES		10,000,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	-	10,000,000.00
	<b>TOTAL</b>	-	33,500,000.00



**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>310501</b>	<b>INVENTORIES</b>		
31050106 -	AGRICULTURAL INPUTS	122,080,000.00	-
31050107 -	FARM STOCK	3,750,000.00	5,950,000.00
	<b>SUB-TOTAL INVENTORIES</b>	125,830,000.00	5,950,000.00
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE		3,050,000.00
32010104 -	OTHER STORAGE FACILITIES	4,600,810.00	-
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	4,600,810.00	3,050,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32010301 -	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	12,000,000.00	12,000,000.00
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	12,000,000.00	12,000,000.00
32020109 -	RESEARCH & DEVELOPMENT		40,000,000.00
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	-	40,000,000.00
	<b>TOTAL</b>	142,430,810.00	61,000,000.00



**STATE GOVERNMENT OF OSUN  
DETAILS OF CAPITAL BUDGET**

**021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2018</b>	<b>PROPOSED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>310501</b>	<b>INVENTORIES</b>		
31050135 -	OTHER STOCK	1,634,830.00	-
	<b>SUB-TOTAL INVENTORIES</b>	1,634,830.00	-
<b>310502</b>	<b>WORK IN PROGRESS</b>		
	<b>SUB-TOTAL WORK IN PROGRESS</b>	-	-
<b>311001</b>	<b>LOCAL LOANS</b>		
31100101 -	LOAN TO OTHER STATE GOVERNMENTS	3,500,000.00	12,900,000.00
	<b>SUB-TOTAL LOCAL LOANS</b>	3,500,000.00	12,900,000.00
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE	1,000,000.00	18,180,000.00
32010104 -	OTHER STORAGE FACILITIES	700,000.00	-
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	1,700,000.00	18,180,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32010301 -	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	4,000,000.00	257,903,500.00
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	4,000,000.00	257,903,500.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES	2,000,000.00	9,925,700.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	2,000,000.00	9,925,700.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	1,000,000.00	1,090,800.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	1,000,000.00	1,090,800.00
	<b>TOTAL</b>	<b>13,834,830.00</b>	<b>300,000,000.00</b>

**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**

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

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		₦	₦
<b>310501</b>	<b>INVENTORIES</b>		
31050105 -	FUEL & LUBRICANTS		5,551,010.00
31050106 -	AGRICULTURAL INPUTS	51,642,990.00	65,642,990.00
31050107 -	FARM STOCK	14,000,000.00	14,000,000.00
31050110 -	PRINTED MATERIALS		4,000,000.00
31050117 -	COMPUTER/INFORMATION TECHNOLOGY STORE	4,000,000.00	4,000,000.00
31050119 -	EQUIPMENT STORE	8,000,000.00	-
	<b>SUB-TOTAL INVENTORIES</b>	77,642,990.00	93,194,000.00
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE		2,000,000.00
32010104 -	OTHER STORAGE FACILITIES	25,000,000.00	-
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	25,000,000.00	2,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES		63,650,000.00
32010407 -	MOTOR CYCLES		1,000,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	-	64,650,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	10,841,100.00	17,500,000.00
32010508 -	PROJECTORS	2,000,000.00	600,000.00
32010509 -	BINDING EQUIPMENT	52,000,000.00	-
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	64,841,100.00	18,100,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601 -	CHAIRS		4,000,000.00
32010602 -	TABLES	5,000,000.00	6,000,000.00
32010603 -	SAFES/FILE CABINETS/ CUPBOARDS		1,000,000.00
32010607 -	STOOLS		500,000.00
32010608 -	SHELVES		722,000.00
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	5,000,000.00	12,222,000.00
<b>320107</b>	<b>SERVICE CONCESSION ASSETS (PPP)-GENERAL</b>		
32010701 -	SERVICE CONCESSION ASSETS (PPP)(PLANNING RESERVE)	94,000,000.00	2,600,000,000.00
	<b>SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL</b>	94,000,000.00	2,600,000,000.00
32020109 -	RESEARCH & DEVELOPMENT	1,045,597,079.00	324,921,000.00
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	1,045,597,079.00	324,921,000.00
	<b>TOTAL</b>	1,312,081,169.00	3,115,087,000.00

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

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>310501</b>	<b>INVENTORIES</b>		
31050110 -	PRINTED MATERIALS	15,000,000.00	35,000,000.00
	<b>SUB-TOTAL INVENTORIES</b>	15,000,000.00	35,000,000.00
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE	12,871,090.00	7,071,090.00
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	12,871,090.00	7,071,090.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32010305 -	POWER GENERATING SETS	3,000,000.00	3,000,000.00
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	3,000,000.00	3,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES	9,000,000.00	19,000,000.00
32010407 -	MOTOR CYCLES	546,970.00	5,546,970.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	9,546,970.00	24,546,970.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	4,000,000.00	10,000,000.00
32010502 -	PRINTERS	1,000,000.00	10,000,000.00
32010503 -	SCANNERS	1,000,000.00	5,000,000.00
32010505 -	PHOTOCOPIERS	2,000,000.00	5,000,000.00
32010508 -	PROJECTORS	500,000.00	2,000,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	8,500,000.00	32,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601 -	CHAIRS	2,500,000.00	5,500,000.00
32010602 -	TABLES	2,500,000.00	5,500,000.00
32010603 -	SAFES/FILE CABINETS/ CUPBOARDS	1,000,000.00	5,000,000.00
32010604 -	TELEVISION SETS	250,000.00	1,250,000.00
32010605 -	RADIO SETS	2,000,000.00	100,000.00
32010606 -	AIR -CONDITIONER	500,000.00	6,000,000.00
32010607 -	STOOLS	500,000.00	-
32010609 -	CEILING FANS		2,200,000.00
32010610 -	REFRIDGERATOR		2,500,000.00
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	9,250,000.00	28,050,000.00
	<b>TOTAL</b>	<b>58,168,060.00</b>	<b>129,668,060.00</b>

**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**023800400100 - STATE BUREAU OF STATISTICS**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		₦	₦
<b>310501</b>	<b>INVENTORIES</b>		
31050119 -	EQUIPMENT STORE	5,000,000.00	3,000,000.00
	<b>SUB-TOTAL INVENTORIES</b>	5,000,000.00	3,000,000.00
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE	5,000,000.00	-
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	5,000,000.00	-
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010211 -	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	2,500,000.00	1,500,000.00
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	2,500,000.00	1,500,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32010305 -	POWER GENERATING SETS	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	1,000,000.00	1,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES	4,000,000.00	5,000,000.00
32010407 -	MOTOR CYCLES	2,000,000.00	500,000.00
32010408 -	BICYCLE		-
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	6,000,000.00	5,500,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	1,000,000.00	3,000,000.00
32010502 -	PRINTERS	1,000,000.00	500,000.00
32010505 -	PHOTOCOPIERS	1,000,000.00	500,000.00
32010507 -	SHREDDING MACHINES	50,000.00	-
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	3,050,000.00	4,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601 -	CHAIRS	1,000,000.00	350,000.00
32010602 -	TABLES	1,000,000.00	350,000.00
32010603 -	SAFES/FILE CABINETS/ CUPBOARDS	200,000.00	300,000.00
32010604 -	TELEVISION SETS	150,000.00	-
32010605 -	RADIO SETS	100,000.00	-
32010606 -	AIR -CONDITIONER	1,000,000.00	1,000,000.00
32010607 -	STOOLS	100,000.00	-
32010608 -	SHELVES	100,000.00	-
32010610 -	REFRIDGERATOR	500,000.00	-
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	4,150,000.00	2,000,000.00
<b>320201</b>	<b>INTANGIBLE ASSETS</b>		
32020109 -	RESEARCH & DEVELOPMENT	82,300,000.00	70,000,000.00
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	82,300,000.00	70,000,000.00
	<b>TOTAL</b>	109,000,000.00	87,000,000.00

**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**011100700200 - OFFICE OF ENTERPRISE AND WEALTH CREATION**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>311001</b>	<b>LOCAL LOANS</b>		
31100104 -	LOAN TO PRIVATE COMPANIES	5,000,000.00	-
	<b>SUB-TOTAL LOCAL LOANS</b>	5,000,000.00	-
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32010305 -	POWER GENERATING SETS	150,000.00	150,000.00
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	150,000.00	150,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES	1,600,000.00	1,600,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	1,600,000.00	1,600,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT		100,000.00
32010502 -	PRINTERS		100,000.00
32010503 -	SCANNERS		100,000.00
32010505 -	PHOTOCOPIERS	150,000.00	150,000.00
32010508 -	PROJECTORS	100,000.00	100,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	250,000.00	550,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010603 -	SAFES/FILE CABINETS/ CUPBOARDS	-	128,400.00
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	-	128,400.00
<b>320107</b>	<b>SERVICE CONCESSION ASSETS (PPP)-GENERAL</b>		
32010701 -	SERVICE CONCESSION ASSETS (PPP)	8,000,000.00	-
	<b>SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL</b>	8,000,000.00	-
	<b>TOTAL</b>	15,000,000.00	2,428,400.00

**STATE GOVERNMENT OF OSUN  
DETAILS OF CAPITAL BUDGET**

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

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE	1,000,000,000.00	70,994,500.00
32010102 -	LAND & BUILDINGS - RESIDENTIAL		-
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	1,000,000,000.00	70,994,500.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010202 -	ROADS & BRIDGES		50,000,000.00
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	-	50,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES		5,000,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	-	5,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT		1,000,000.00
32010502 -	PRINTERS		500,000.00
32010503 -	SCANNERS		500,000.00
32010505 -	PHOTOCOPIERS		500,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	-	2,500,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601 -	CHAIRS		4,000,000.00
32010602 -	TABLES		3,000,000.00
32010603 -	SAFES/FILE CABINETS/ CUPBOARDS		500,000.00
32010606 -	AIR -CONDITIONER		1,000,000.00
32010608 -	SHELVES		500,000.00
32010609 -	CEILING FANS		500,000.00
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	-	9,500,000.00
	<b>TOTAL</b>	1,000,000,000.00	137,994,500.00



**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**022205100100 - OSUN MICRO CREDIT AGENCY**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
310501	<b>INVENTORIES</b>		
320101	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE	30,543,630.00	-
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	30,543,630.00	-
320103	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32010305 -	POWER GENERATING SETS	5,000,000.00	1,000,000.00
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	5,000,000.00	1,000,000.00
320104	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES	25,000,000.00	-
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	25,000,000.00	-
320105	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	1,000,000.00	1,000,000.00
32010502 -	PRINTERS	250,000.00	1,000,000.00
32010503 -	SCANNERS	250,000.00	624,700.00
32010504 -	FAX MACHINE	1,000,000.00	-
32010505 -	PHOTOCOPIERS		1,500,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	2,500,000.00	4,124,700.00
320106	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601 -	CHAIRS	1,000,000.00	560,000.00
32010602 -	TABLES	1,450,000.00	300,000.00
32010603 -	SAFES/FILE CABINETS/ CUPBOARDS	1,000,000.00	260,000.00
32010604 -	TELEVISION SETS	1,000,000.00	200,000.00
32010605 -	RADIO SETS	200,000.00	200,000.00
32010606 -	AIR -CONDITIONER	1,000,000.00	1,000,000.00
32010607 -	STOOLS	300,000.00	-
32010608 -	SHELVES	250,000.00	-
32010609 -	CEILING FANS	300,000.00	-
32010610 -	REFRIDGERATOR	1,000,000.00	980,000.00
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	7,500,000.00	3,500,000.00
	<b>TOTAL</b>	70,543,630.00	8,624,700.00



**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**023600100100 - OFFICE OF TOURISM AND CULTURE**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
320102	INFRASTRUCTURE - GENERAL		
32010212 -	MONUMENTS		1,232,100.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	-	1,232,100.00
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL		
32010701 -	SERVICE CONCESSION ASSETS (PPP) (DEVELOPMENT OF TOURIST SITES)		500,000,000.00
	SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL	-	500,000,000.00
	TOTAL	-	501,232,100.00





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

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>310501</b>	<b>INVENTORIES</b>		
31050119 -	EQUIPMENT STORE		200,000.00
31050127 -	FURNITURE STORE	360,310.00	-
31050134 -	UNIFORM STORE	500,000.00	210,700.00
	<b>SUB-TOTAL INVENTORIES</b>	860,310.00	410,700.00
32010405 -	MOTOR VEHICLES	2,000,000.00	-
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	2,000,000.00	-
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010505 -	PHOTOCOPIERS	150,740.00	-
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	150,740.00	-
	<b>TOTAL</b>	3,011,050.00	410,700.00

**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**023605200100 - OSUN STATE TOURISM BOARD**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE	4,000,000.00	-
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	4,000,000.00	-
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010202 -	ROADS & BRIDGES	67,000,000.00	10,700,000.00
32010206 -	SECURITY INSTALLATIONS/ EQUIPMENT		11,530,265.06
32010212 -	MONUMENTS	5,000,000.00	-
32010213 -	HERITAGE ASSETS		15,000,000.00
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	72,000,000.00	37,230,265.06
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES	38,000,000.00	-
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	38,000,000.00	-
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	20,000,000.00	-
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	20,000,000.00	-
<b>320107</b>	<b>SERVICE CONCESSION ASSETS (PPP)-GENERAL</b>		
32010701 -	SERVICE CONCESSION ASSETS (PPP)		10,000,000.00
	<b>SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL</b>	-	10,000,000.00
32011001 -	ASSETS-UNDER-CONSTRUCTION	137,000,000.00	-
	<b>SUB-TOTAL ASSETS-UNDER-CONSTRUCTION</b>	137,000,000.00	-
	<b>TOTAL</b>	271,000,000.00	47,230,265.06

**STATE GOVERNMENT OF OSUN  
DETAILS OF CAPITAL BUDGET**

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

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		₦	₦
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32010305 -	POWER GENERATING SETS		1,080,000.00
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	-	<b>1,080,000.00</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES	4,550,000.00	2,000,000.00
32010407 -	MOTOR CYCLES		350,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>4,550,000.00</b>	<b>2,350,000.00</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	1,500,000.00	-
32010502 -	PRINTERS	600,000.00	-
32010505 -	PHOTOCOPIERS	2,500,000.00	1,150,000.00
32010508 -	PROJECTORS	500,000.00	300,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>5,100,000.00</b>	<b>1,450,000.00</b>
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601 -	CHAIRS	750,000.00	-
32010602 -	TABLES	1,000,000.00	-
32010603 -	SAFES/FILE CABINETS/ CUPBOARDS	2,500,000.00	-
32010604 -	TELEVISION SETS	500,000.00	-
32010605 -	RADIO SETS	99,992.00	-
32010606 -	AIR -CONDITIONER	1,000,000.00	-
32010607 -	STOOLS	-	-
32010608 -	SHELVES	500,000.00	-
32010609 -	CEILING FANS	200,000.00	-
32010610 -	REFRIDGERATOR	500,000.00	48,400.00
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>7,049,992.00</b>	<b>48,400.00</b>
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>		
32010901 -	MILITARY EQUIPMENT	1,000,000,000.00	-
	<b>SUB-TOTAL SPECIALISED ASSETS-GENERAL</b>	<b>1,000,000,000.00</b>	<b>-</b>
	<b>TOTAL</b>	<b>1,016,699,992.00</b>	<b>4,928,400.00</b>

**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**051700100100 - MINISTRY OF EDUCATION**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
310501	<b>INVENTORIES</b>		
31050108 -	SCHOLASTIC MATERIALS		600,000,000.00
	<b>SUB-TOTAL INVENTORIES</b>	-	600,000,000.00
320101	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE	1,213,182,000.00	1,000,000,000.00
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	1,213,182,000.00	1,000,000,000.00
320104	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES		90,000,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	-	90,000,000.00
320105	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	100,000,000.00	110,000,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	100,000,000.00	110,000,000.00
320106	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601 -	CHAIRS		450,000,000.00
32010602 -	TABLES		450,000,000.00
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	-	900,000,000.00
	<b>TOTAL</b>	1,313,182,000.00	2,700,000,000.00

**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>310501</b>	<b>INVENTORIES</b>		
31050108 -	SCHOLASTIC MATERIALS	15,000,000.00	30,000,000.00
31050110 -	PRINTED MATERIALS	55,000,000.00	450,000,000.00
31050117 -	COMPUTER/INFORMATION TECHNOLOGY STORE		106,000,000.00
31050135 -	OTHER STOCK		25,000,000.00
	<b>SUB-TOTAL INVENTORIES</b>	70,000,000.00	611,000,000.00
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE	5,086,740,420.00	2,127,654,280.00
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	5,086,740,420.00	2,127,654,280.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>		
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601 -	CHAIRS		377,500,000.00
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	-	377,500,000.00
<b>320107</b>	<b>SERVICE CONCESSION ASSETS (PPP)-GENERAL</b>		
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	-	-
	<b>TOTAL</b>	5,156,740,420.00	3,116,154,280.00

**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**051700800100 - OSUN STATE LIBRARY BOARD**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>310501</b>	<b>INVENTORIES</b>		
31050108 -	SCHOLASTIC MATERIALS	1,000,000.00	3,000,000.00
	<b>SUB-TOTAL INVENTORIES</b>	1,000,000.00	3,000,000.00
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE	200,000.00	12,500,000.00
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	200,000.00	12,500,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES	350,000.00	1,500,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	350,000.00	1,500,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	409,240.00	2,500,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	409,240.00	2,500,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010606 -	AIR -CONDITIONER		500,000.00
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	-	500,000.00
	<b>TOTAL</b>	1,959,240.00	20,000,000.00

**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**051701000100 - OSUN MASS EDUCATION**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>310501</b>	<b>INVENTORIES</b>		
31050108 -	SCHOLASTIC MATERIALS	700,000.00	1,400,000.00
31050109 -	STATIONERIES STORES	300,000.00	-
	<b>SUB-TOTAL INVENTORIES</b>	1,000,000.00	1,400,000.00
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE	700,000.00	1,500,000.00
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	700,000.00	1,500,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES	1,000,000.00	2,800,000.00
32010407 -	MOTOR CYCLES	500,000.00	2,400,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	1,500,000.00	5,200,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	1,000,000.00	1,700,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	1,000,000.00	1,700,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601 -	CHAIRS		300,000.00
32010602 -	TABLES		600,000.00
32010603 -	SAFES/FILE CABINETS/ CUPBOARDS		550,000.00
32010608 -	SHELVES		300,000.00
32010609 -	CEILING FANS		100,000.00
32010610 -	REFRIDGERATOR		350,000.00
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	-	2,200,000.00
32010904 -	LABORATORY MEDICAL EQUIPMENTS	800,000.00	-
	<b>SUB-TOTAL SPECIALISED ASSETS-GENERAL</b>	800,000.00	-
	<b>TOTAL</b>	<b>5,000,000.00</b>	<b>12,000,000.00</b>

**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>310501</b>	<b>INVENTORIES</b>		
31050108 -	SCHOLASTIC MATERIALS	1,000,000.00	1,200,000.00
31050134 -	UNIFORM STORE	2,000,000.00	800,000.00
	<b>SUB-TOTAL INVENTORIES</b>	3,000,000.00	2,000,000.00
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE	45,000,000.00	80,853,000.00
32010104 -	OTHER STORAGE FACILITIES	380,632,000.00	250,800,000.00
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	425,632,000.00	331,653,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010202 -	ROADS & BRIDGES	5,240,010.00	3,000,000.00
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	5,240,010.00	3,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32010302 -	INDUSTRIAL EQUIPMENT	30,000,000.00	46,000,000.00
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	30,000,000.00	46,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES	20,000,000.00	24,000,000.00
32010407 -	MOTOR CYCLES	1,000,000.00	500,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	21,000,000.00	24,500,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	2,800,000.00	4,000,000.00
32010502 -	PRINTERS	700,000.00	1,500,000.00
32010503 -	SCANNERS	100,000.00	250,000.00
32010505 -	PHOTOCOPIERS	500,000.00	1,527,500.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	4,100,000.00	7,277,500.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601 -	CHAIRS	2,200,000.00	2,400,000.00
32010602 -	TABLES	3,000,000.00	3,000,000.00
32010603 -	SAFES/FILE CABINETS/ CUPBOARDS	500,000.00	1,000,000.00
32010604 -	TELEVISION SETS	300,000.00	1,200,000.00
32010605 -	RADIO SETS	100,000.00	175,000.00
32010606 -	AIR -CONDITIONER	1,000,000.00	1,600,000.00
32010608 -	SHELVES	100,000.00	460,000.00
32010609 -	CEILING FANS	100,000.00	160,000.00
32010610 -	REFRIDGERATOR	100,000.00	460,000.00
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	7,400,000.00	10,455,000.00
	<b>TOTAL</b>	496,372,010.00	424,885,500.00



**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**051701800600 - OSUN STATE POLYTECHNIC, IREE**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>310501</b>	<b>INVENTORIES</b>		
31050101 -	ENGINEERING STORES	10,000,000.00	10,000,000.00
31050108 -	SCHOLASTIC MATERIALS	40,000,000.00	40,000,000.00
31050119 -	EQUIPMENT STORE	238,252,000.00	709,978,300.00
31050127 -	FURNITURE STORE	55,393,000.00	82,895,000.00
	<b>SUB-TOTAL INVENTORIES</b>	<b>343,645,000.00</b>	<b>842,873,300.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE	301,816,000.00	338,779,000.00
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>301,816,000.00</b>	<b>338,779,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010211 -	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	30,000,000.00	187,622,000.00
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	<b>30,000,000.00</b>	<b>187,622,000.00</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES	30,000,000.00	58,100,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>58,100,000.00</b>
32011001 -	ASSETS-UNDER-CONSTRUCTION	60,000,000.00	82,280,000.00
	<b>SUB-TOTAL ASSETS-UNDER-CONSTRUCTION</b>	<b>60,000,000.00</b>	<b>82,280,000.00</b>
<b>320201</b>	<b>INTANGIBLE ASSETS</b>		
32020109 -	RESEARCH & DEVELOPMENT	194,194,745.00	141,160,000.00
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	<b>194,194,745.00</b>	<b>141,160,000.00</b>
	<b>TOTAL</b>	<b>959,655,745.00</b>	<b>1,650,814,300.00</b>

**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**051701900100 - OSUN STATE COLLEGE OF EDUCATION, ILESA**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>310501</b>	<b>INVENTORIES</b>		
31050105 -	FUEL & LUBRICANTS		5,000,000.00
31050106 -	AGRICULTURAL INPUTS		2,750,000.00
31050108 -	SCHOLASTIC MATERIALS	185,750,000.00	2,000,000.00
31050109 -	STATIONERIES STORES		2,500,000.00
31050110 -	PRINTED MATERIALS		2,500,000.00
31050117 -	COMPUTER/INFORMATION TECHNOLOGY STORE		2,000,000.00
	<b>SUB-TOTAL INVENTORIES</b>	185,750,000.00	16,750,000.00
31060301 -	IMPREST		2,500,000.00
	<b>SUB-TOTAL IMPREST</b>	-	2,500,000.00
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE	107,347,940.00	25,000,000.00
32010102 -	LAND & BUILDINGS - RESIDENTIAL	69,053,820.00	35,000,000.00
32010103 -	SILOS	24,000,000.00	-
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	200,401,760.00	60,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010202 -	ROADS & BRIDGES	135,000,000.00	15,000,000.00
32010207 -	ELECTRICITY TRANSMISSION NETWORK		5,000,000.00
32010211 -	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	45,000,000.00	-
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	180,000,000.00	20,000,000.00
32010305 -	POWER GENERATING SETS		500,000.00
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	-	500,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES	13,000,000.00	15,000,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	13,000,000.00	15,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	16,000,000.00	5,000,000.00
32010502 -	PRINTERS		500,000.00
32010503 -	SCANNERS		250,000.00
32010505 -	PHOTOCOPIERS		2,000,000.00
32010509 -	BINDING EQUIPMENT		500,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	16,000,000.00	8,250,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601 -	CHAIRS	4,240,000.00	2,500,000.00
32010602 -	TABLES	4,000,000.00	2,500,000.00
32010606 -	AIR -CONDITIONER		320,000.00
32010609 -	CEILING FANS		350,000.00
32010610 -	REFRIDGERATOR		250,000.00
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	8,240,000.00	5,920,000.00
32010904 -	LABORATORY MEDICAL EQUIPMENTS		1,000,000.00
	<b>SUB-TOTAL SPECIALISED ASSETS-GENERAL</b>	-	1,000,000.00
<b>320110</b>	<b>ASSETS-UNDER-CONSTRUCTION</b>		
32011001 -	ASSETS-UNDER-CONSTRUCTION		15,000,000.00
	<b>SUB-TOTAL ASSETS-UNDER-CONSTRUCTION</b>	-	15,000,000.00
<b>320201</b>	<b>INTANGIBLE ASSETS</b>		
32020109 -	RESEARCH & DEVELOPMENT		15,000,000.00
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	-	15,000,000.00
	<b>TOTAL</b>	603,391,760.00	159,920,000.00

**STATE GOVERNMENT OF OSUN  
DETAILS OF CAPITAL BUDGET**

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

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>310501</b>	<b>INVENTORIES</b>		
31050107 -	FARM STOCK	20,000,000.00	3,000,000.00
	<b>SUB-TOTAL INVENTORIES</b>	20,000,000.00	3,000,000.00
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE	142,500,000.00	15,000,000.00
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	142,500,000.00	15,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010202 -	ROADS & BRIDGES	20,000,000.00	5,500,000.00
32010214 -	BOREHOLES & OTHER WATER FACILITIES	15,000,000.00	3,100,000.00
32010215 -	WASTE DISPOSAL EQUIPMENT		-
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	35,000,000.00	8,600,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32010301 -	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	42,001,740.00	5,200,000.00
32010305 -	POWER GENERATING SETS	10,000,000.00	-
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	52,001,740.00	5,200,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES	52,117,520.00	3,500,000.00
32010407 -	MOTOR CYCLES	1,500,000.00	240,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	53,617,520.00	3,740,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	143,500,000.00	8,400,000.00
32010502 -	PRINTERS	2,500,000.00	245,000.00
32010505 -	PHOTOCOPIERS	3,000,000.00	520,800.00
32010506 -	TYPE-WRITERS	500,000.00	110,000.00
32010508 -	PROJECTORS	500,000.00	124,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	150,000,000.00	9,399,800.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601 -	CHAIRS	7,800,000.00	650,000.00
32010602 -	TABLES	7,799,700.00	510,000.00
32010603 -	SAFES/FILE CABINETS/ CUPBOARDS	849,300.00	351,200.00
32010604 -	TELEVISION SETS	300,000.00	200,000.00
32010605 -	RADIO SETS	110,000.00	20,000.00
32010606 -	AIR -CONDITIONER	550,000.00	550,000.00
32010608 -	SHELVES	340,000.00	210,000.00
32010609 -	CEILING FANS	320,000.00	78,500.00
32010610 -	REFRIDGERATOR	530,700.00	420,000.00
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	18,599,700.00	2,989,700.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>		
32010904 -	LABORATORY MEDICAL EQUIPMENTS	7,000,000.00	7,000,000.00
	<b>SUB-TOTAL SPECIALISED ASSETS-GENERAL</b>	7,000,000.00	7,000,000.00
32020109 -	RESEARCH & DEVELOPMENT	70,000,000.00	80,502,490.00
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	70,000,000.00	80,502,490.00
	<b>TOTAL</b>	<b>548,718,960.00</b>	<b>135,431,990.00</b>

**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**051702100100 - OSUN STATE UNIVERSITY, OSOGBO**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		₦	₦
<b>310501</b>	<b>INVENTORIES</b>		
31050101 -	ENGINEERING STORES	50,000,000.00	-
31050102 -	MEDICAL STORES	20,000,000.00	-
31050109 -	STATIONERIES STORES		30,000,000.00
31050110 -	PRINTED MATERIALS	50,000,000.00	-
31050117 -	COMPUTER/INFORMATION TECHNOLOGY STORE	<b>28,115,600.00</b>	-
31050119 -	EQUIPMENT STORE	185,000,000.00	-
31050130 -	ANIMAL FEED STORE	5,000,000.00	-
31050133 -	LABORATORY EQUIPMENT STORE	50,000,000.00	-
31050134 -	UNIFORM STORE	3,000,000.00	-
	<b>SUB-TOTAL INVENTORIES</b>	391,115,600.00	30,000,000.00
<b>310601</b>	<b>PERSONAL ADVANCES</b>		
31060101 -	PERSONAL ADVANCES	-	10,000,000.00
	<b>SUB-TOTAL PERSONAL ADVANCES</b>	-	10,000,000.00
<b>310602</b>	<b>ADMINISTRATIVE ADVANCES</b>		
31060201 -	ADMINISTRATIVE ADVANCES	-	50,000,000.00
	<b>SUB-TOTAL ADMINISTRATIVE ADVANCES</b>	-	50,000,000.00
<b>310603</b>	<b>IMPREST</b>		
31060301 -	IMPREST	-	50,000,000.00
	<b>SUB-TOTAL IMPREST</b>	-	50,000,000.00
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE	723,497,330.00	-
32010102 -	LAND & BUILDINGS - RESIDENTIAL	49,285,000.00	-
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	772,782,330.00	-
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010202 -	ROADS & BRIDGES	140,000,000.00	5,000,000.00
32010205 -	ZOOS, PARKS & RESERVES	5,000,000.00	-
32010206 -	SECURITY INSTALLATIONS/ EQUIPMENT	20,000,000.00	-
32010207 -	ELECTRICITY TRANSMISSION NETWORK	-	5,000,000.00
32010208 -	WATER DISTRIBUTION NETWORK		2,000,000.00
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	165,000,000.00	12,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32010304 -	POWER PLANTS	69,218,670.00	5,000,000.00
32010305 -	POWER GENERATING SETS		-
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	69,218,670.00	5,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES	100,000,000.00	100,000,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	100,000,000.00	100,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT		50,000,000.00
32010502 -	PRINTERS		2,000,000.00
32010503 -	SCANNERS		1,000,000.00
32010505 -	PHOTOCOPIERS		5,000,000.00
32010508 -	PROJECTORS		1,000,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	-	59,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601 -	CHAIRS	-	10,000,000.00
32010602 -	TABLES	20,000,000.00	10,000,000.00
32010603 -	SAFES/FILE CABINETS/ CUPBOARDS		3,000,000.00
32010606 -	AIR -CONDITIONER		10,000,000.00
32010608 -	SHELVES		2,500,000.00
32010610 -	REFRIDGERATOR		1,500,000.00
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	20,000,000.00	37,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>		
32010904 -	LABORATORY MEDICAL EQUIPMENTS	25,000,000.00	30,000,000.00
	<b>SUB-TOTAL SPECIALISED ASSETS-GENERAL</b>	25,000,000.00	30,000,000.00
<b>320110</b>	<b>ASSETS-UNDER-CONSTRUCTION</b>		
32011001 -	ASSETS-UNDER-CONSTRUCTION	123,333,400.00	300,000,000.00
	<b>SUB-TOTAL ASSETS-UNDER-CONSTRUCTION</b>	123,333,400.00	300,000,000.00
	<b>TOTAL</b>	1,666,450,000.00	683,000,000.00



**STATE GOVERNMENT OF OSUN  
DETAILS OF CAPITAL BUDGET**

**051702101100 - LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>310501</b>	<b>INVENTORIES</b>		
31050107 -	FARM STOCK	1,358,070.00	
	<b>SUB-TOTAL INVENTORIES</b>	1,358,070.00	-
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010214 -	BOREHOLES & OTHER WATER FACILITIES	861,000.00	
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	861,000.00	-
<b>320110</b>	<b>ASSETS-UNDER-CONSTRUCTION</b>		
32011001 -	ASSETS-UNDER-CONSTRUCTION	747,552,340.00	-
	<b>SUB-TOTAL ASSETS-UNDER-CONSTRUCTION</b>	747,552,340.00	-
	<b>TOTAL</b>	749,771,410.00	-



# STATE GOVERNMENT OF OSUN

## DETAILS OF CAPITAL BUDGET

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

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
310501	INVENTORIES		
320103	PLANT & MACHINERY - GENERAL		
32010305 -	POWER GENERATING SETS	250,000	-
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	250,000.00	-
320105	OFFICE EQUIPMENT - GENERAL		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	750,000	450,000.00
32010502 -	PRINTERS	150,000	150,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	900,000.00	600,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601 -	CHAIRS	600,000	500,000.00
32010602 -	TABLES	400,000	400,000.00
32010603 -	SAFES/FILE CABINETS/ CUPBOARDS	110,660	
32010609 -	CEILING FANS		99,160.00
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	1,110,660.00	999,160.00
	<b>TOTAL</b>	2,260,660.00	1,599,160.00

**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**

051702620000 - OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
320101	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE		13,750,000.00
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	-	13,750,000.00
320104	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES	1,000,000.00	5,000,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	1,000,000.00	5,000,000.00
320105	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	200,000.00	-
32010502 -	PRINTERS	200,000.00	-
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	400,000.00	-
320106	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601 -	CHAIRS	200,000.00	150,000.00
32010602 -	TABLES	200,000.00	150,000.00
32010603 -	SAFES/FILE CABINETS/ CUPBOARDS		200,000.00
32010606 -	AIR -CONDITIONER	200,000.00	150,000.00
32010608 -	SHELVES		200,000.00
32010609 -	CEILING FANS		400,000.00
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	600,000.00	1,250,000.00
	<b>TOTAL</b>	2,000,000.00	20,000,000.00

**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**

051702640000 - OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
320101	LAND & BUILDING - GENERAL		
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE	562,600.00	3,700,000.00
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	562,600.00	3,700,000.00
320102	INFRASTRUCTURE - GENERAL		
32010214 -	BOREHOLES & OTHER WATER FACILITIES		1,050,000.00
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	-	1,050,000.00
320103	PLANT & MACHINERY - GENERAL		
32010305 -	POWER GENERATING SETS		1,000,000.00
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	-	1,000,000.00
320104	FIXED ASSETS - GENERAL		
32010405 -	MOTOR VEHICLES		3,000,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	-	3,000,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	500,000.00	500,000.00
32010502 -	PRINTERS	200,000.00	200,000.00
32010503 -	SCANNERS		50,000.00
32010505 -	PHOTOCOPIERS		500,000.00
32010508 -	PROJECTORS		200,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	700,000.00	1,450,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601 -	CHAIRS	250,000.00	800,000.00
32010602 -	TABLES	250,000.00	800,000.00
32010603 -	SAFES/FILE CABINETS/ CUPBOARDS	250,000.00	200,000.00
32010606 -	AIR -CONDITIONER		500,000.00
32010608 -	SHELVES	148,060.00	-
32010610 -	REFRIDGERATOR	100,000.00	-
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	998,060.00	2,300,000.00
	<b>TOTAL</b>	2,260,660.00	12,500,000.00



**STATE GOVERNMENT OF OSUN  
DETAILS OF CAPITAL BUDGET**

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

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>311001</b>	<b>LOCAL LOANS</b>		
31100103 -	LOAN TO GOVERNMENT OWNED COMPANIES	1,500,000.00	-
	<b>SUB-TOTAL LOCAL LOANS</b>	1,500,000.00	-
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010102 -	LAND & BUILDINGS - RESIDENTIAL	2,000,000.00	34,171,560.00
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	2,000,000.00	34,171,560.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	1,000,000.00	3,000,000.00
32010502 -	PRINTERS	200,000.00	-
32010505 -	PHOTOCOPIERS	300,000.00	-
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	1,500,000.00	3,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601 -	CHAIRS	250,000.00	-
32010602 -	TABLES	250,000.00	-
32010603 -	SAFES/FILE CABINETS/ CUPBOARDS		2,325,010.00
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	500,000.00	2,325,010.00
	<b>TOTAL</b>	<b>5,500,000.00</b>	<b>39,496,570.00</b>



**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE		10,000,000.00
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	-	10,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES		10,000,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	-	10,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT		3,500,000.00
32010505 -	PHOTOCOPIERS		1,500,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	-	5,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601 -	CHAIRS		5,000,000.00
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	-	5,000,000.00
32011001 -	ASSETS-UNDER-CONSTRUCTION	1,236,394,361.00	1,170,000,000.00
	<b>SUB-TOTAL ASSETS-UNDER-CONSTRUCTION</b>	1,236,394,361.00	1,170,000,000.00
	<b>TOTAL</b>	1,236,394,361.00	1,200,000,000.00

**STATE GOVERNMENT OF OSUN  
DETAILS OF CAPITAL BUDGET**

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

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
310501	INVENTORIES		
320103	PLANT & MACHINERY - GENERAL		
32010305 -	POWER GENERATING SETS	450,000.00	500,000.00
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	450,000.00	500,000.00
320104	FIXED ASSETS - GENERAL		
32010405 -	MOTOR VEHICLES	3,000,000.00	22,000,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	3,000,000.00	22,000,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	1,125,000.00	1,000,000.00
32010502 -	PRINTERS	240,000.00	600,000.00
32010503 -	SCANNERS	200,000.00	-
32010505 -	PHOTOCOPIERS	1,500,000.00	500,000.00
32010507 -	SHREDDING MACHINES	100,000.00	-
32010508 -	PROJECTORS		200,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	3,165,000.00	2,300,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601 -	CHAIRS	700,000.00	-
32010602 -	TABLES	700,000.00	3,000,000.00
32010603 -	SAFES/FILE CABINETS/ CUPBOARDS	600,000.00	500,000.00
32010604 -	TELEVISION SETS	300,000.00	500,000.00
32010606 -	AIR -CONDITIONER	1,200,000.00	500,000.00
32010607 -	STOOLS	100,000.00	-
32010608 -	SHELVES	200,000.00	200,000.00
32010610 -	REFRIDGERATOR	250,000.00	500,000.00
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	4,050,000.00	5,200,000.00
	<b>TOTAL</b>	10,665,000.00	30,000,000.00

**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**

**051706500100 - OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		₦	₦
<b>310501</b>	<b>INVENTORIES</b>		
31050107 -	FARM STOCK		12,000,000.00
31050110 -	PRINTED MATERIALS	5,000,000.00	10,000,000.00
31050134 -	UNIFORM STORE		12,000,000.00
	<b>SUB-TOTAL INVENTORIES</b>	5,000,000.00	34,000,000.00
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE		40,000,000.00
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	-	40,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010207 -	ELECTRICITY TRANSMISSION NETWORK		5,000,000.00
32010211 -	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)		42,000,000.00
32010214 -	BOREHOLES & OTHER WATER FACILITIES		5,000,000.00
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	-	52,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES		88,000,000.00
32010407 -	MOTOR CYCLES		4,300,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	-	92,300,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	1,000,000.00	1,500,000.00
32010502 -	PRINTERS	500,000.00	-
32010503 -	SCANNERS	500,000.00	-
32010505 -	PHOTOCOPIERS	500,000.00	-
32010508 -	PROJECTORS	500,000.00	-
32010509 -	BINDING EQUIPMENT		-
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	3,000,000.00	1,500,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601 -	CHAIRS	800,000.00	5,000,000.00
32010602 -	TABLES	1,000,000.00	1,000,000.00
32010603 -	SAFES/FILE CABINETS/ CUPBOARDS	200,000.00	1,000,000.00
32010604 -	TELEVISION SETS	300,000.00	1,000,000.00
32010605 -	RADIO SETS	50,000.00	500,000.00
32010606 -	AIR -CONDITIONER	500,000.00	1,000,000.00
32010607 -	STOOLS	50,000.00	-
32010608 -	SHELVES	100,000.00	500,000.00
32010609 -	CEILING FANS	200,000.00	200,000.00
32010610 -	REFRIDGERATOR	800,000.00	2,000,000.00
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	4,000,000.00	12,200,000.00
32011001 -	ASSETS-UNDER-CONSTRUCTION	6,000,000.00	-
	<b>SUB-TOTAL ASSETS-UNDER-CONSTRUCTION</b>	6,000,000.00	-
<b>320201</b>	<b>INTANGIBLE ASSETS</b>		
32020109 -	RESEARCH & DEVELOPMENT	22,000,000.00	-
32020110 -	BROADCAST RIGHTS		10,000,000.00
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	22,000,000.00	10,000,000.00
	<b>TOTAL</b>	40,000,000.00	242,000,000.00

**STATE GOVERNMENT OF OSUN  
DETAILS OF CAPITAL BUDGET**

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

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32010301 -	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	7,000,000.00	8,000,000.00
32010305 -	POWER GENERATING SETS		1,200,000.00
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	7,000,000.00	9,200,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES	5,400,000.00	4,000,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	5,400,000.00	4,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	450,000.00	500,000.00
32010502 -	PRINTERS	200,000.00	200,000.00
32010503 -	SCANNERS	60,000.00	100,000.00
32010505 -	PHOTOCOPIERS	220,000.00	300,000.00
32010508 -	PROJECTORS		1,500,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	930,000.00	2,600,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601 -	CHAIRS	320,000.00	500,000.00
32010602 -	TABLES	500,000.00	1,000,000.00
32010603 -	SAFES/FILE CABINETS/ CUPBOARDS	500,000.00	500,000.00
32010604 -	TELEVISION SETS	250,000.00	300,000.00
32010605 -	RADIO SETS	100,000.00	100,000.00
32010606 -	AIR -CONDITIONER	250,000.00	500,000.00
32010607 -	STOOLS	50,000.00	100,000.00
32010608 -	SHELVES	220,000.00	300,000.00
32010609 -	CEILING FANS	80,000.00	100,000.00
32010610 -	REFRIDGERATOR	300,000.00	800,000.00
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	2,570,000.00	4,200,000.00
<b>320107</b>	<b>SERVICE CONCESSION ASSETS (PPP)-GENERAL</b>		
32010701 -	SERVICE CONCESSION ASSETS (PPP)	14,100,000.00	15,000,000.00
	<b>SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL</b>	14,100,000.00	15,000,000.00
	<b>TOTAL</b>	<b>30,000,000.00</b>	<b>35,000,000.00</b>

**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**053500100100 - MINISTRY OF ENVIRONMENT & SANITATION**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
320102	INFRASTRUCTURE - GENERAL		
32010209 -	SEWAGE/ DRAINAGE NETWORK		250,000,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	-	250,000,000.00
320103	PLANT & MACHINERY - GENERAL		
32010301 -	EARTH MOVING EQUIPMENT (BUGGY AND LOW-BED)		500,000,000.00
32010302 -	INDUSTRIAL EQUIPMENT		102,246,590.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	602,246,590.00
	TOTAL	-	852,246,590.00



**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**053500200100 - OSUN PARKS AND GARDENS MANAGEMENT AGENCY**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		₦	₦
<b>310501</b>	<b>INVENTORIES</b>		
31050106 -	AGRICULTURAL INPUTS (AVENUE TREES PLANTING/IGI-IYE)	12,000,000.00	12,000,000.00
	<b>SUB-TOTAL INVENTORIES</b>	12,000,000.00	12,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010201 -	RAILS		-
32010202 -	ROADS & BRIDGES (LANDSCAPING OF ASEJIRE OWENA & MODEL SCHOOLS)	16,000,000.00	18,682,925.00
32010205 -	ZOOS, PARKS & RESERVES	25,500,000.00	-
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	41,500,000.00	18,682,925.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32010301 -	EARTH MOVING EQUIPMENT - BULL DOZERS ETC. (PURCHASE OF TRACTOR & SLASHER)	1,487,780.00	23,000,000.00
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	1,487,780.00	23,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES	2,000,000.00	2,000,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	2,000,000.00	2,000,000.00
	<b>TOTAL</b>	56,987,780.00	55,682,925.00

**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**053505300100 - OSUN STATE WASTE MANAGEMENT AGENCY**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>310501</b>	<b>INVENTORIES</b>		
31050124 -	MOTOR SPARE STORE	8,000,000.00	-
31050128 -	PLANT/EQUIPMENT STORE	2,000,000.00	3,000,000.00
31050133 -	LABORATORY EQUIPMENT STORE	2,000,000.00	-
	<b>SUB-TOTAL INVENTORIES</b>	12,000,000.00	3,000,000.00
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010104 -	OTHER STORAGE FACILITIES	29,000,000.00	27,000,000.00
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	29,000,000.00	27,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010209 -	SEWAGE/ DRAINAGE NETWORK	5,000,000.00	4,000,000.00
32010215 -	WASTE DISPOSAL EQUIPMENT	5,428,810.00	-
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	10,428,810.00	4,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32010301 -	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	2,000,000.00	-
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	2,000,000.00	-
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES	3,000,000.00	2,000,000.00
32010407 -	MOTOR CYCLES		500,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	3,000,000.00	2,500,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	600,000.00	150,000.00
32010502 -	PRINTERS	450,000.00	47,220.00
32010505 -	PHOTOCOPIERS	350,000.00	50,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	1,400,000.00	247,220.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601 -	CHAIRS	350,000.00	150,000.00
32010602 -	TABLES	300,000.00	150,000.00
32010606 -	AIR -CONDITIONER	450,000.00	200,000.00
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	1,100,000.00	500,000.00
<b>320201</b>	<b>INTANGIBLE ASSETS</b>		
32020109 -	RESEARCH & DEVELOPMENT	4,000,000.00	-
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	4,000,000.00	-
	<b>TOTAL</b>	62,928,810.00	37,247,220.00





**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**023305100100 - OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>310501</b>	<b>INVENTORIES</b>		
31050106 -	AGRICULTURAL INPUTS		30,960,000.00
31050135 -	OTHER STOCK	59,800,000.00	-
	<b>SUB-TOTAL INVENTORIES</b>	59,800,000.00	30,960,000.00
<b>310901</b>	<b>LOCAL INVESTMENTS</b>		
31090102 -	LOCAL INVESTMENTS: NON QUOTED COMPANIES	32,600,000.00	-
	<b>SUB-TOTAL LOCAL INVESTMENTS</b>	32,600,000.00	-
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE		5,956,000.00
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	-	5,956,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010205 -	ZOOS, PARKS & RESERVES		9,153,000.00
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	-	9,153,000.00
	<b>TOTAL</b>	92,400,000.00	46,069,000.00

**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**052100100100 - MINISTRY OF HEALTH**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>310501</b>	<b>INVENTORIES</b>		
31050102 -	MEDICAL STORES	30,000,000.00	180,000,000.00
31050135 -	OTHER STOCK	13,260,000.00	20,153,600.00
	<b>SUB-TOTAL INVENTORIES</b>	262,014,560.00	200,153,600.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES	50,000,000.00	25,000,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	50,000,000.00	25,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	1,150,000.00	6,000,000.00
32010502 -	PRINTERS	1,500,000.00	1,000,000.00
32010503 -	SCANNERS	250,000.00	1,000,000.00
32010505 -	PHOTOCOPIERS	2,100,000.00	2,000,000.00
32010507 -	SHREDDING MACHINES		500,000.00
32010508 -	PROJECTORS		2,000,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	5,000,000.00	12,500,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601 -	CHAIRS	1,050,000.00	1,000,000.00
32010602 -	TABLES	1,000,000.00	1,000,000.00
32010603 -	SAFES/FILE CABINETS/ CUPBOARDS	800,000.00	-
32010604 -	TELEVISION SETS	400,000.00	375,000.00
32010606 -	AIR -CONDITIONER	800,000.00	1,000,000.00
32010607 -	STOOLS	250,000.00	-
32010609 -	CEILING FANS	200,000.00	-
32010610 -	REFRIDGERATOR	500,000.00	-
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	5,000,000.00	3,375,000.00
<b>320107</b>	<b>SERVICE CONCESSION ASSETS (PPP)-GENERAL</b>		
32010701 -	SERVICE CONCESSION ASSETS (PPP)	100,000,000.00	-
	<b>SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL</b>	100,000,000.00	-
<b>320110</b>	<b>ASSETS-UNDER-CONSTRUCTION</b>		
32011001 -	ASSETS-UNDER-CONSTRUCTION	173,267,210.00	-
	<b>SUB-TOTAL ASSETS-UNDER-CONSTRUCTION</b>	173,267,210.00	-
<b>320201</b>	<b>INTANGIBLE ASSETS</b>		
32020109 -	RESEARCH & DEVELOPMENT	35,000,000.00	
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	35,000,000.00	-
	<b>TOTAL</b>	813,541,770.00	241,028,600.00

**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**052102600100 - LAUTECH TEACHING HOSPITAL, OSOGBO**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>310501</b>	<b>INVENTORIES</b>		
31050110 -	PRINTED MATERIALS	1,000,000.00	-
31050119 -	EQUIPMENT STORE	208,468,260.00	174,000,000.00
31050133 -	LABORATORY EQUIPMENT STORE	24,180,000.00	-
	<b>SUB-TOTAL INVENTORIES</b>	233,648,260.00	174,000,000.00
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE	233,932,360.00	37,000,000.00
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	233,932,360.00	37,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	1,200,000.00	1,000,000.00
32010502 -	PRINTERS	765,000.00	-
32010505 -	PHOTOCOPIERS	1,750,000.00	-
32010506 -	TYPE-WRITERS	250,000.00	-
32010509 -	BINDING EQUIPMENT	250,000.00	-
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	4,215,000.00	1,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010606 -	AIR -CONDITIONER	1,530,000.00	-
32010610 -	REFRIDGERATOR	1,390,000.00	-
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	2,920,000.00	-
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>		
32010904 -	LABORATORY MEDICAL EQUIPMENTS		5,000,000.00
	<b>SUB-TOTAL SPECIALISED ASSETS-GENERAL</b>	-	5,000,000.00
	<b>TOTAL</b>	474,715,620.00	217,000,000.00

**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>310501</b>	<b>INVENTORIES</b>		
31050102 -	MEDICAL STORES		32,487,840.00
31050110 -	PRINTED MATERIALS	6,000,000.00	6,000,000.00
	<b>SUB-TOTAL INVENTORIES</b>	6,000,000.00	38,487,840.00
<b>310603</b>	<b>IMPREST</b>		
31060301 -	IMPREST		5,460,000.00
	<b>SUB-TOTAL IMPREST</b>	-	5,460,000.00
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE	16,042,000.00	-
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	16,042,000.00	-
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES		25,000,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	-	25,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT		2,000,000.00
32010502 -	PRINTERS		1,000,000.00
32010505 -	PHOTOCOPIERS		2,000,000.00
32010509 -	BINDING EQUIPMENT		500,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	-	5,500,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601 -	CHAIRS		2,000,000.00
32010602 -	TABLES		2,000,000.00
32010603 -	SAFES/FILE CABINETS/ CUPBOARDS		1,000,000.00
32010606 -	AIR -CONDITIONER		2,000,000.00
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	-	7,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>		
32010904 -	LABORATORY MEDICAL EQUIPMENTS		45,021,609.00
	<b>SUB-TOTAL SPECIALISED ASSETS-GENERAL</b>	-	45,021,609.00
<b>320201</b>	<b>INTANGIBLE ASSETS</b>		
32020102 -	PATENT RIGHT		11,000,000.00
32020109 -	RESEARCH & DEVELOPMENT		116,225,000.00
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	-	127,225,000.00
	<b>TOTAL</b>	22,042,000.00	253,694,449.00

**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**052111600100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>310501</b>	<b>INVENTORIES</b>		
31050102 -	MEDICAL STORES	645,105,270.00	297,236,520.00
	<b>SUB-TOTAL INVENTORIES</b>	645,105,270.00	297,236,520.00
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE	642,000,000.00	3,468,763,480.00
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	642,000,000.00	3,468,763,480.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES	30,000,000.00	30,000,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	30,000,000.00	30,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	1,500,000.00	1,500,000.00
32010502 -	PRINTERS	360,000.00	360,000.00
32010505 -	PHOTOCOPIERS	280,000.00	280,000.00
32010508 -	PROJECTORS	450,000.00	450,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	2,590,000.00	2,590,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601 -	CHAIRS	250,000.00	250,000.00
32010602 -	TABLES	400,000.00	400,000.00
32010603 -	SAFES/FILE CABINETS/ CUPBOARDS	400,000.00	400,000.00
32010604 -	TELEVISION SETS	140,000.00	140,000.00
32010606 -	AIR -CONDITIONER	1,100,000.00	1,100,000.00
32010608 -	SHELVES	60,000.00	60,000.00
32010609 -	CEILING FANS	60,000.00	60,000.00
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	2,410,000.00	2,410,000.00
<b>320107</b>	<b>SERVICE CONCESSION ASSETS (PPP)-GENERAL</b>		
32010701 -	SERVICE CONCESSION ASSETS (PPP)		1,100,000,000.00
	<b>SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL</b>	-	1,100,000,000.00
<b>320108</b>	<b>LEASED ASSETS-FINANCE LEASE</b>		
32010801 -	LEASED ASSETS		-
	<b>SUB-TOTAL LEASED ASSETS-FINANCE LEASE</b>	-	-
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>		
32010901 -	MILITARY EQUIPMENT		-
32010902 -	POLICE/PARA-MILITARY EQUIPMENT		-
32010903 -	BIOLOGICAL ASSETS		-
32010904 -	LABORATORY MEDICAL EQUIPMENTS		-
	<b>SUB-TOTAL SPECIALISED ASSETS-GENERAL</b>	-	-
<b>320110</b>	<b>ASSETS-UNDER-CONSTRUCTION</b>		
32011001 -	ASSETS-UNDER-CONSTRUCTION		-
	<b>SUB-TOTAL ASSETS-UNDER-CONSTRUCTION</b>	-	-
<b>320201</b>	<b>INTANGIBLE ASSETS</b>		
32020101 -	GOODWILL (ACQUIRED)		-
32020102 -	PATENT RIGHT		-
32020103 -	COPYRIGHT		-
32020104 -	TRADE MARK		-
32020105 -	FRANCHISE		-
32020109 -	RESEARCH & DEVELOPMENT		-
32020110 -	BROADCAST RIGHTS		-
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	-	-
	<b>TOTAL</b>	1,322,105,270.00	4,901,000,000.00

**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**052100200100 - OSUN HEALTH INSURANCE SCHEME**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>310501</b>	<b>INVENTORIES</b>		
31050110 -	PRINTED MATERIALS		6,600,000.00
	<b>SUB-TOTAL INVENTORIES</b>	-	6,600,000.00
32010211 -	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)		75,914,000.00
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	-	75,914,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES		33,150,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	-	33,150,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT		4,800,000.00
32010502 -	PRINTERS		2,550,000.00
32010503 -	SCANNERS		1,084,800.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	-	8,434,800.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601 -	CHAIRS		990,000.00
32010602 -	TABLES		750,000.00
32010603 -	SAFES/FILE CABINETS/ CUPBOARDS		1,500,000.00
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	-	3,240,000.00
<b>320107</b>	<b>SERVICE CONCESSION ASSETS (PPP)-GENERAL</b>		
32010701 -	SERVICE CONCESSION ASSETS (PPP)		1,100,000,000.00
	<b>SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL</b>	-	1,100,000,000.00
<b>320108</b>	<b>LEASED ASSETS-FINANCE LEASE</b>		
32010801 -	LEASED ASSETS		-
	<b>SUB-TOTAL LEASED ASSETS-FINANCE LEASE</b>	-	-
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>		
32010901 -	MILITARY EQUIPMENT		-
32010902 -	POLICE/PARA-MILITARY EQUIPMENT		-
32010903 -	BIOLOGICAL ASSETS		-
32010904 -	LABORATORY MEDICAL EQUIPMENTS		-
	<b>SUB-TOTAL SPECIALISED ASSETS-GENERAL</b>	-	-
<b>320110</b>	<b>ASSETS-UNDER-CONSTRUCTION</b>		
32011001 -	ASSETS-UNDER-CONSTRUCTION		-
	<b>SUB-TOTAL ASSETS-UNDER-CONSTRUCTION</b>	-	-
<b>320201</b>	<b>INTANGIBLE ASSETS</b>		
32020101 -	GOODWILL (ACQUIRED)		-
32020102 -	PATENT RIGHT		-
32020103 -	COPYRIGHT		-
32020104 -	TRADE MARK		-
32020105 -	FRANCHISE		-
32020109 -	RESEARCH & DEVELOPMENT		-
32020110 -	BROADCAST RIGHTS		-
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	-	-
	<b>TOTAL</b>	-	1,227,338,800.00

**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**022905300100 - OFFICE OF THE TRANSPORTATION**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>310501</b>	<b>INVENTORIES</b>		
31050110 -	PRINTED MATERIALS	3,000,000.00	8,500,000.00
31050119 -	EQUIPMENT STORE	4,000,000.00	2,000,000.00
31050134 -	UNIFORM STORE	2,200,000.00	5,000,000.00
31050135 -	OTHER STOCK	51,500,000.00	9,000,000.00
	<b>SUB-TOTAL INVENTORIES</b>	<b>60,700,000.00</b>	<b>24,500,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE	29,000,000.00	49,300,000.00
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>29,000,000.00</b>	<b>49,300,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010202 -	ROADS & BRIDGES	2,000,000.00	-
32010205 -	ZOOS, PARKS & RESERVES	500,000.00	-
32010206 -	SECURITY INSTALLATIONS/ EQUIPMENT	5,000,000.00	46,745,400.00
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	<b>7,500,000.00</b>	<b>46,745,400.00</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010404 -	BOATS	5,000,000.00	-
32010405 -	MOTOR VEHICLES	32,000,000.00	31,000,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>37,000,000.00</b>	<b>31,000,000.00</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT		3,000,000.00
32010502 -	PRINTERS		250,000.00
32010503 -	SCANNERS		200,000.00
32010505 -	PHOTOCOPIERS		900,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>-</b>	<b>4,350,000.00</b>
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601 -	CHAIRS	2,000,000.00	1,000,000.00
32010602 -	TABLES	2,000,000.00	1,200,000.00
32010608 -	SHELVES	2,000,000.00	-
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>6,000,000.00</b>	<b>2,200,000.00</b>
<b>320107</b>	<b>SERVICE CONCESSION ASSETS (PPP)-GENERAL</b>		
32010701 -	SERVICE CONCESSION ASSETS (PPP)	2,000,000.00	-
	<b>SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL</b>	<b>2,000,000.00</b>	<b>-</b>
<b>320201</b>	<b>INTANGIBLE ASSETS</b>		
32020109 -	RESEARCH & DEVELOPMENT	1,000,000.00	-
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	<b>1,000,000.00</b>	<b>-</b>
	<b>TOTAL</b>	<b>143,200,000.00</b>	<b>158,095,400.00</b>

**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**023400100100 - MINISTRY OF WORKS & TRANSPORT**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>310501</b>	<b>INVENTORIES</b>		
31050121 -	ELECTRICAL/ELECTRONIC STORE	225,600,000.00	-
31050133 -	LABORATORY EQUIPMENT STORE	31,132,000.00	5,244,970.37
31050135 -	OTHER STOCK	1,600,000.00	-
	<b>SUB-TOTAL INVENTORIES</b>	258,332,000.00	5,244,970.37
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE	397,800,000.00	65,008,048.00
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	397,800,000.00	65,008,048.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010202 -	ROADS & BRIDGES	13,902,672,524.00	20,000,000,000.00
32010207 -	ELECTRICITY TRANSMISSION NETWORK		17,467,719.96
32010214 -	BOREHOLES & OTHER WATER FACILITIES		561,174.07
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	13,902,672,524.00	20,018,028,894.03
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32010301 -	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	92,000,000.00	80,000,000.00
32010303 -	NAVIGATIONAL EQUIPMENT	7,000,000.00	-
32010305 -	POWER GENERATING SETS	101,260,000.00	12,500,000.00
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	200,260,000.00	92,500,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	3,000,000.00	7,132,207.60
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	3,000,000.00	7,132,207.60
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010606 -	AIR -CONDITIONER	1,400,000.00	5,500,000.00
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	1,400,000.00	5,500,000.00
<b>320201</b>	<b>INTANGIBLE ASSETS</b>		
32020109 -	RESEARCH & DEVELOPMENT	322,920,000.00	24,113,908.00
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	322,920,000.00	24,113,908.00
	<b>TOTAL</b>	15,086,384,524.00	20,217,528,028.00



**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**023400200100 - OFFICE OF THE SURVEYOR - GENERAL**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32010303 -	NAVIGATIONAL EQUIPMENT	80,000,000.00	103,439,060.00
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	80,000,000.00	103,439,060.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405 -	MOTOR VEHICLES	64,364,400.00	-
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	64,364,400.00	-
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	5,000,000.00	5,000,000.00
32010502 -	PRINTERS	1,000,000.00	1,000,000.00
32010503 -	SCANNERS	800,000.00	800,000.00
32010505 -	PHOTOCOPIERS	2,000,000.00	2,000,000.00
32010509 -	BINDING EQUIPMENT	50,000,000.00	-
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	58,800,000.00	8,800,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601 -	CHAIRS	5,000,000.00	5,000,000.00
32010602 -	TABLES	3,500,000.00	3,500,000.00
32010604 -	TELEVISION SETS	1,000,000.00	-
32010606 -	AIR -CONDITIONER	2,000,000.00	3,000,000.00
32010609 -	CEILING FANS	1,000,000.00	1,000,000.00
32010610 -	REFRIDGERATOR	3,000,000.00	3,000,000.00
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	15,500,000.00	15,500,000.00
	<b>TOTAL</b>	218,664,400.00	127,739,060.00



**STATE GOVERNMENT OF OSUN**  
**DETAILS OF CAPITAL BUDGET**  
**023400400100 - OSUN ROAD MAINTENANCE AGENCY**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
320102	INFRASTRUCTURE - GENERAL		
32010202 -	ROADS & BRIDGES	637,900,000.00	871,712,300.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	637,900,000.00	871,712,300.00
	TOTAL	637,900,000.00	871,712,300.00