

2019 DRAFT BUDGET[BUDGET OF HOPE]

MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT

1

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

| | 2019 OVERALL SUMMARY OF REVENUE | THE CHILITIES RECEIVED | CAPITAL RECEIPT | |
|----------------------------------|--|--------------------------------------|------------------|--------------------------------------|
| ADMINISTRATIVE CODE | MDAs | REVENUE | (LOAN) | TOTAL REVENUE |
| | | N | ₩ | N |
| | GOVERNANCE AND ADMINISTRATION SECTOR | | | 2 222 222 222 |
| | OFFICE OF THE GOVERNOR OFFICE OF POLICY COORDINATION | 2,608,000,000.00 | | 2,608,000,000.00 |
| | PUBLIC PROCUREMENT AGENCY | 8,000,000.00 | | 8,000,000.00 |
| | MINISTRY OF SPECIAL DUTIES | 100,000,000.00 | | 100,000,000.00 |
| | BUREAU OF PUBLIC SERVICE PENSION | 10,000,000.00 | | 10,000,000.00 |
| | OSUN STATE HOUSE OF ASSEMBLY OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION | 900,000.00 250,000.00 | | 900,000.00 250,000.00 |
| | MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING | 1,600,000.00 | | 1,600,000.00 |
| | OFFICE OF THE AUDITOR GENERAL (STATE) | 2,000,000.00 | | 2,000,000.00 |
| | OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS) | 632,275,000.00 | | 632,275,000.00 |
| 014700100100 - | | 10,000,000.00 | | 10,000,000.00 |
| | LOCAL GOVERNMENTS SERVICE COMMISSION OSUN STATE INDEPENDENT ELECTORAL COMMISSION | 407,936,500.00 5,000,000.00 | | 407,936,500.00 |
| 022800100100 - | | 20,000,000.00 | | 5,000,000.00 20,000,000.00 |
| 045102100100 - | MINISTRY OF REGIONAL INTEGRATION | 1,500,000.00 | | 1,500,000.00 |
| 055100100100 - | | 50,000,000.00 | | 50,000,000.00 |
| | SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECTOR | 3,857,461,500.00 | | 3,857,461,500.00 |
| 021500100100 - | AGRICULTURE SECTOR MINISTRY OF AGRICULTURE, FOOD SECURITY | 265,000,000.00 | | 265,000,000.00 |
| 021500100100 - | | 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 |
| | SUB-TOTAL AGRICULTURE SECTOR | 693,650,690.00 | | 693,650,690.00 |
| | BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR | | | |
| 022000300100 - 023800400100 - | MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT STATE BUREAU OF STATISTICS | 795,757,070.00 200,000.00 | | 795,757,070.00 200,000.00 |
| 023600400100 - | SUB-TOTAL BUDGET, PLANNING AND REVENUE MOBILIZATIO | 795,957,070.00 | | 795,957,070.00 |
| | COMMERCE AND INDUSTRY SECTOR | 100,001,010.00 | | 100,001,010.00 |
| 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 - | | 20,250,010.00 | | 20,250,010.00 |
| | OFFICE OF TOURISM AND CULTURE OSUN STATE COUNCIL FOR ARTS AND CULTURE | 10,000,000.00 10,000,000.00 | | 10,000,000.00 10,000,000.00 |
| 023605200100 - | OSUN STATE COONCILL OK ARTS AND COLLUKE | 109,469,000.00 | | 109,469,000.00 |
| 051300100100 - | MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT | 9,450,000.00 | | 9,450,000.00 |
| | SUB-TOTAL COMMERCE AND INDUSTRY SECTOR | 864,169,010.00 | | 864,169,010.00 |
| | EDUCATION SECTOR | | | |
| 051700100100 - | MINISTRY OF EDUCATION STATE UNIVERSAL BASIC EDUCATION BOARD | 3,000,000,000.00 | 1 000 000 000 00 | 3,000,000,000.00 |
| | OSUN STATE LIBRARY BOARD | 1,950,000,000.00 1,000,000.00 | 1,000,000,000.00 | 2,950,000,000.00 1,000,000.00 |
| | 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 - | | 1,568,173,010.00 | | 1,568,173,010.00 |
| 051701900100 - 051701900800 - | | 393,630,000.00 776,487,500.00 | | 393,630,000.00 776,487,500.00 |
| | OSUN STATE COMMEGE OF EDUCATION, MA-ORANGON OSUN STATE UNIVERSITY, OSOGBO | 3,991,500,000.00 | | 3,991,500,000.00 |
| | LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO | - | | - |
| 051702600100 - | OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT (| - | | - |
| 051702620000 - | OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OF | 211,640.00 | | 211,640.00 |
| | OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFI TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO | 375,000.00 7,000,000.00 | | 375,000.00 7,000,000.00 |
| | BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION | 20,000,000.00 | | 20,000,000.00 |
| | 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 |
| | SUB-TOTAL EDUCATION SECTOR | 12,702,625,710.00 | 1,000,000,000.00 | 13,702,625,710.00 |
| 022205600100 | ENVIRONMENT SECTOR OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY | 54,000,000.00 | | 54,000,000.00 |
| 053500100100 - | | 500,000,000.00 | | 500,000,000.00 |
| | OSUN PARKS AND GARDENS MANAGEMENT AGENCY | 10,000,000.00 | | 10,000,000.00 |
| | OSUN STATE WASTE MANAGEMENT AGENCY | 61,445,000.00 | | 61,445,000.00 |
| 023305100100 - | OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES SUB-TOTAL ENVIRONMENT SECTOR | 350,000,000.00 | | 350,000,000.00 975,445,000.00 |
| | HEALTH SECTOR | 975,445,000.00 | | 313,443,000.00 |
| 052100100100 - | MINISTRY OF HEALTH | 6,300,055,000.00 | | 6,300,055,000.00 |
| | LAUTECH TEACHING HOSPITAL, OSOGBO | 750,000,000.00 | | 750,000,000.00 |
| 052110200100 - | | 60,000,000.00 | | 60,000,000.00 |
| | PRIMARY HEALTH CARE DEVELOPMENT BOARD | 1,152,000,000.00 | | 1,152,000,000.00 |
| 052100200100 - | OSUN HEALTH INSURANCE SCHEME SUB-TOTAL HEALTH SECTOR | 1,455,300,000.00 9,717,355,000.00 | | 1,455,300,000.00 9,717,355,000.00 |
| | INFRASTRUCTURE SECTOR | 3,111,033,000.00 | | 3,111,333,000.00 |
| 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 |
| | OFFICE OF THE SURVEYOR - GENERAL | 300,000,000.00 | | 300,000,000.00 |
| 023400400100 - 023405500100 - | OSUN ROAD MAINTENANCE AGENCY OSUN ASSETS MANAGEMENT AGENCY | 3,703,700.00 200,000,000.00 | | 3,703,700.00 200,000,000.00 |
| 023405500100 - | | 150,000,000.00 | | 150,000,000.00 |
| 025305500100 - | | 100,000,000.00 | | 100,000,000.00 |
| 025305500100 - | OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORI | 321,500,000.00 | | 321,500,000.00 |
| 026000100100 - | MINISTRY OF LANDS AND PHYSICAL PLANNING | 1,500,000,000.00 | | 1,500,000,000.00 |
| | SUB-TOTAL INFRASTRUCTURE SECTOR | 19,776,446,400.00 | | 19,776,446,400.00 |
| 012400100100 - | SOCIAL DEVELOPMENT AND WELFARE SECTOR MINISTRY OF HOME AFFAIRS | 80,600,000.00 | | 80,600,000.00 |
| | MINISTRY OF HOME AFFAIRS MINISTRY OF WOMEN & CHILDREN AFFAIRS | 2,400,000.00 | | 2,400,000.00 |
| | 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 |
|----------------|--|--------------------|-------------------|--------------------|
| | SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SECTOR | 206,000,000.00 | | 206,000,000.00 |
| | SECURITY LAW AND JUSTICE SECTOR | | | |
| 031801100100 - | JUDICIAL SERVICE COMMISSION | 3,000,000.00 | | 3,000,000.00 |
| 032600100100 - | MINISTRY OF JUSTICE | 158,740,000.00 | | 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 |
| | SUB-TOTAL SECURITY LAW AND JUSTICE SECTOR | 316,740,000.00 | | 316,740,000.00 |
| | INFORMATION AND COMMINICATION SECTOR | | | |
| 012300100100 - | MINISTRY OF INFORMATION AND STRATEGY | 5,000,000.00 | | 5,000,000.00 |
| 012300300100 - | OSUN STATE BROADCASTING CORPORATION | 307,300,000.00 | | 307,300,000.00 |
| | SUB-TOTAL INFORMATION AND COMMINICATION SECTOR | 312,300,000.00 | | 312,300,000.00 |
| | WATER AND SANITATION SECTOR | | | |
| 025200100100 - | OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS | 5,900,000.00 | 6,266,802,310.00 | 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 |
| | SUB-TOTAL WATER AND SANITATION SECTOR | 9,232,080,000.00 | 26,266,802,310.00 | 35,498,882,310.00 |
| | FINANCE SECTOR | | | |
| 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 |
| | SUB-TOTAL FINANCE SECTOR | 63,327,000,020.00 | - | 63,327,000,020.00 |
| | DEFICIT | | 2,712,056,120.00 | 2,712,056,120.00 |
| | TOTAL REVENUE | 122,777,230,400.00 | 29,978,858,430.00 | 152,756,088,830.00 |

| ADMINISTRATIVE CODE | MDAs | PERSONNEL | CRFC | OVERHEAD | CRFC | TOTAL |
|------------------------|---|------------------------------------|--------------------------------|----------------------------------|------------------|-------------------------------------|
| CODE | | N | N | N | N | EXPENDITURI |
| | GOVERNANCE AND ADMINISTRATION SECTOR | | | | | |
| | OFFICE OF THE GOVERNOR OFFICE OF POLICY COORDINATION | 1,031,054,990.00 | - | 3,129,614,770.00 | 1,102,638,880.00 | 5,263,308,640 |
| | PUBLIC PROCUREMENT AGENCY | 18,573,280.00 | - | 31,639,000.00 | - | 50,212,280 |
| 011101900100 - | MINISTRY OF SPECIAL DUTIES | 16,939,690.00 | - | 10,000,000.00 | - | 26,939,690. |
| | BUREAU OF PUBLIC SERVICE PENSION | 8,815,641,000.00 | - | 2,500,000.00 | - | 8,818,141,000 |
| | OSUN STATE HOUSE OF ASSEMBLY OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION | 427,053,990.00 48,307,370.00 | - | 814,503,940.00 35,255,400.00 | - | 1,241,557,930. 83,562,770. |
| | MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING | 86,294,860.00 | - | 200,024,480.00 | - | 286,319,340. |
| | OFFICE OF THE AUDITOR GENERAL (STATE) | 108,381,890.00 | 5,241,100.00 | 12,000,000.00 | - | 125,622,990. |
| | OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS CIVIL SERVICE COMMISSION | 68,804,620.00 | 5,241,100.00 | 12,000,000.00 | - | 86,045,720 |
| | LOCAL GOVERNMENTS SERVICE COMMISSION | 62,766,850.00 39,153,980.00 | - | 12,000,000.00 71,718,020.00 | - | 74,766,850. 110,872,000. |
| 014800100100 - | OSUN STATE INDEPENDENT ELECTORAL COMMISSION | 72,573,970.00 | - | 30,000,000.00 | _ | 102,573,970. |
| | MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY | 77,750,400.00 | - | 31,000,000.00 | - | 108,750,400 |
| | MINISTRY OF REGIONAL INTEGRATION | 23,690,580.00 | - | 10,000,000.00 12,283,000.00 | - | 33,690,580. 77,378,980. |
| 055100100100 - | MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFF. SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECT | 65,095,980.00 10,962,083,450.00 | 10,482,200.00 | 4,414,538,610.00 | 1,102,638,880.00 | 16,489,743,140 |
| | AGRICULTURE SECTOR | .,,, | ., . , | , , , , , , , , , , , , , | , . , , | ., ., ., |
| | MINISTRY OF AGRICULTURE, FOOD SECURITY | 278,509,730.00 | - | 113,500,000.00 | - | 392,009,730. |
| | OSUN PRODUCE BOARD | - | - | 15,000,000.00 | - | 15,000,000 |
| | OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION | 109,760,900.00 | - | 5,500,000.00 | - | 115,260,900 |
| 021510300100 - | SUB-TOTAL AGRICULTURE SECTOR | 75,435,830.00 463,706,460.00 | | 9,544,180.00 143,544,180.00 | - | 84,980,010. 607,250,640 . |
| | BUDGET, PLANNING AND REVENUE MOBILIZATION SEC | | | 110,011,100.00 | | 001,200,010 |
| | MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPME | | - | 263,472,760.00 | - | 355,862,850 |
| | STATE BUREAU OF STATISTICS | 35,569,770.00 | - | 33,453,910.00 | - | 69,023,680 |
| | SUB-TOTAL BUDGET, PLANNING AND REVENUE MOBILIZ | 127,959,860.00 | - | 296,926,670.00 | - | 424,886,530 |
| 1111070000 | COMMERCE AND INDUSTRY SECTOR OFFICE OF ENTERPRISE AND WEALTH CREATION | 16 818 690 00 | | E 000 000 00 | | 01 212 000 |
| | MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES | 16,515,630.00 166,612,260.00 | | 5,000,000.00 105,583,880.00 | - | 21,515,630 272,196,140 |
| 022205100100 - | OSUN MICRO CREDIT AGENCY | - | | 7,621,200.00 | | 7,621,200 |
| 23600100100 - | OFFICE OF TOURISM AND CULTURE | 39,908,980.00 | - | 3,000,000.00 | - | 42,908,980 |
| | OSUN STATE COUNCIL FOR ARTS AND CULTURE | 42,919,830.00 | - | 10,000,000.00 | - | 52,919,830 |
| | OSUN STATE TOURISM BOARD MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT | 23,983,230.00 2,547,885,770.00 | - | 4,807,000.00 85,140,000.00 | - | 28,790,230 2,633,025,770 |
| 331300100100- | SUB-TOTAL COMMERCE AND INDUSTRY SECTOR | 2,837,825,700.00 | | 221,152,080.00 | | 3,058,977,780 |
| | EDUCATION SECTOR | , , , | | , . , | | .,, |
| 51700100100 - | MINISTRY OF EDUCATION | 376,736,750.00 | - | 636,887,470.00 | - | 1,013,624,220 |
| | STATE UNIVERSAL BASIC EDUCATION BOARD | 78,519,010.00 | - | 90,000,000.00 | - | 168,519,010 |
| | OSUN STATE LIBRARY BOARD | 11,651,660.00 | - | 670,000.00 | - | 12,321,660 |
| | OSUN MASS EDUCATION OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE | 30,066,020.00 909,568,360.00 | - | 4,565,450.00 530,499,500.00 | - | 34,631,470 1,440,067,860 |
| | OSUN STATE POLYTECHNIC, IREE | 1,048,944,850.00 | - | 577,685,000.00 | - | 1,626,629,850 |
| | OSUN STATE COLLEGE OF EDUCATION, ILESA | 786,033,800.00 | - | 196,161,250.00 | - | 982,195,050 |
| | OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN | 930,881,510.00 | - | 78,500,000.00 | - | 1,009,381,510 |
| | OSUN STATE UNIVERSITY, OSOGBO | 2,218,370,070.00 | - | 700,000,000.00 | - | 2,918,370,070 |
| | LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMO OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DIST | 1,358,282,060.00 | - | 48,077,370.00 | - | 1,406,359,430 |
| | OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTR | 698,122,180.00 | - | 80,356,250.00 | - | 778,478,430 |
| | OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRIC | 1,607,134,620.00 | - | 58,428,430.00 | - | 1,665,563,050 |
| | TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO | 75,511,850.00 | - | 4,674,000.00 | - | 80,185,850 |
| | BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP | 196,093,380.00 36,404,620.00 | - | 20,000,000.00 10,000,000.00 | - | 216,093,380 46,404,620 |
| | OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AG | 30,404,020.00 | - | 18,008,530.00 | - | 18,008,530 |
| | SUB-TOTAL EDUCATION SECTOR | 10,362,320,740.00 | - | 3,054,513,250.00 | - | 13,416,833,990 |
| | ENVIRONMENT SECTOR | | | | | |
| | OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY | 31,769,340.00 | - | 30,000,000.00 | - | 61,769,340 |
| | MINISTRY OF ENVIRONMENT & SANITATION OSUN PARKS AND GARDENS MANAGEMENT AGENCY | 82,910,760.00 15,333,670.00 | - | 23,600,000.00 5,000,000.00 | - | 106,510,760 20,333,670 |
| | OSUN STATE WASTE MANAGEMENT AGENCY | 108,525,350.00 | - | 24,566,830.00 | - | 133,092,180 |
| | OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES | 101,668,390.00 | _ | 8,000,000.00 | - | 109,668,390 |
| | SUB-TOTAL ENVIRONMENT SECTOR | 340,207,510.00 | - | 91,166,830.00 | - | 431,374,340 |
| | HEALTH SECTOR | 000.00 | | 000 00 : | | 0= |
| | MINISTRY OF HEALTH LAUTECH TEACHING HOSPITAL, OSOGBO | 603,004,030.00 4,392,524,160.00 | - | 268,684,050.00 40,109,750.00 | - | 871,688,080 4,432,633,910 |
| | OSUN STATE HOSPITALS MANAGEMENT BOARD | 2,632,036,860.00 | | 95,000,000.00 | - | 2,727,036,860 |
| 52111600100 - | PRIMARY HEALTH CARE DEVELOPMENT BOARD | 782,273,900.00 | | 10,000,000.00 | <u> </u> | 792,273,900 |
| 52100200100 - | OSUN HEALTH INSURANCE SCHEME | 57,357,490.00 | - | 21,670,000.00 | - | 79,027,490 |
| | SUB-TOTAL HEALTH SECTOR | 8,467,196,440.00 | - | 435,463,800.00 | - | 8,902,660,240 |
| 10000500100 | INFRASTRUCTURE SECTOR OFFICE OF THE TRANSPORTATION | 113,961,250.00 | | 32,156,270.00 | | 146,117,520 |
| | MINISTRY OF WORKS & TRANSPORT | 113,961,250.00 | | 148,663,030.00 | - | 314,908,100 |
| | OFFICE OF THE SURVEYOR - GENERAL | 26,872,090.00 | - | 6,000,000.00 | - | 32,872,090 |
| 023400400100 - | OSUN ROAD MAINTENANCE AGENCY | 58,732,470.00 | - | 8,957,900.00 | - | 67,690,370 |
| | OSUN ASSETS MANAGEMENT AGENCY | - E0 000 000 00 | - | 12,000,000.00 | - | 12,000,000 82,734,100 |
| | OSUN STATE PROPERTY DEVELOPMENT CORPORATION OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORIT | 53,338,260.00 25,792,920.00 | - | 29,395,840.00 12,000,000.00 | - | 82,734,100 37,792,920 |
| | OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORIT | 16,167,890.00 | - | 15,000,000.00 | - | 31,167,890 |
| | MINISTRY OF LANDS AND PHYSICAL PLANNING | 98,222,000.00 | - | 15,000,000.00 | - | 113,222,000 |
| | SUB-TOTAL INFRASTRUCTURE SECTOR | 559,331,950.00 | - | 279,173,040.00 | - | 838,504,990 |
| | SOCIAL DEVELOPMENT AND WELFARE SECTOR | | | | | |
| | MINISTRY OF HOME AFFAIRS | 131,776,090.00 | - | 186,604,080.00 | - | 318,380,170 |
| | MINISTRY OF WOMEN & CHILDREN AFFAIRS MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEED | 63,703,770.00 38,822,540.00 | - | 97,598,270.00 60.000.000.00 | - | 161,302,040 98.822.540 |
| | OSUN STATE SPORTS COUNCIL | 130,934,880.00 | - | 70,000,000.00 | - | 200,934,880 |
| | SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SECT | 365,237,280.00 | - | 414,202,350.00 | - | 779,439,630 |
| | SECURITY LAW AND JUSTICE SECTOR | | | | | |
| | JUDICIAL SERVICE COMMISSION | 106,589,170.00 | 20,956,260.00 | 46,265,350.00 | - | 173,810,780 |
| | MINISTRY OF JUSTICE | 270,507,090.00 | | 100,000,000.00 | - | 370,507,090 |
| | THE HIDIGIADY ANGLI GOIDE OF THE PROPERTY. | | | | | |
| 32605100100 - | THE JUDICIARY (HIGH COURT OF JUSTICE) CUSTOMARY COURT OF APPEAL | 395,443,300.00 413,757,760.00 | 69,000,000.00 23,000,000.00 | 300,000,000.00 149,213,500.00 | - | 764,443,30 585,971,26 |

3

| | INFORMATION AND COMMINICATION SECTOR | | | | | |
|----------------|--|------------------|---|------------------|------------------|------------------|
| 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 | - | 105,920,660.00 | - | 337,945,370.00 |
| | SUB-TOTAL INFORMATION AND COMMINICATION SECT | 301,152,670.00 | - | 111,920,660.00 | - | 413,073,330.00 |
| | WATER AND SANITATION SECTOR | | | | | |
| 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 |
| | SUB-TOTAL WATER AND SANITATION SECTOR | 545,141,300.00 | | 52,009,330.00 | | 597,150,630.00 |
| | FINANCE SECTOR | | | | | |
| 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 |
| | SUB-TOTAL FINANCE SECTOR | 286,517,670.00 | - | 3,337,447,070.00 | 1,320,000,000.00 | 4,943,964,740.00 |
| | | | | | | |
| | OTHER EXPENDITURE | | | | | |
| | OTHER EXPENDITURE SALARY, GRATUITY AND PENSION ARREARS | 8,000,000,000.00 | | | | 8,000,000,000.00 |

STATE GOVERNMENT OF OSUN 2019 OVERALL SUMMARY OF CAPITAL / ASSET

| 04470010100 CIVIL SERVICE COMMISSION 5,000,000.00 5,000,000.00 1,000,00 | | 2019 OVERALL SUMMARY | OF CAPITAL / ASSET | | |
|--|---|--|---|----------|---|
| COVERNANCE AND ADMINISTRATION SECTOR 4,282,285,650.0 4,282,285,650.0 1,100.000 | | MDAs | ASSET/CAPITAL | CRFC | |
| 10110101000 OFFICE OF PHIS CONCENDENCE 4,266,386,660.00 4,266,360.60.00 15,000.00.00 | | GOVERNANCE AND ADMINISTRATION SECTOR | N | N | N |
| 111110100100 PUBLIC PROCUREMENT AGISNY 15,000,000.00 1 | | | 4.262.329.650.00 | | 4.262.329.650.00 |
| 11110500100 MINISTRY OF SPECIAL DUTIES 1,500,000.00 1,500, | | | | | |
| 1118000100 00181978TR FURDES COMESSION 1,300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 2,488,000.00 2,488,000.00 3,488,000.00 3,488,000.00 1,400, | | | | | |
| 1]10000100 0011 STATE HOUSE OF ASSEMBLY SERVICE COMMISSION 2,488,600.00 3,288,600.00 3 | | | | | , , |
| 0120040100 OSUN STATE ROUSE OF ASSEMBLY SERVICE COMMISSION 2,268,100.00 2,268,100.00 3,200,000.00 3 | | | | | |
| 0.3800000100 MINISTRY OF FUNDAM RESOURCES & CAPACITY BUILDING 9,000,140.00 9,000,140.00 0,000 | | | | | |
| 0.14000010100 OFFICE OF THE AUDPTOR GENERAL (STATE) 3,000,000.00 5,000,00 | | | | | |
| 01400000100 07FICE OF THE AUDITOR GENERAL (IJCCAL GOVERNME \$,000,000.00 5,0 | | | | | |
| 04470010100 CIVIL SERVICE COMMISSION 5,000,000.00 5,000,000.00 1,000,00 | | | | | |
| 0.447002010.00 0.CGAL.GOVERNMENTS SERVICE COMMISSION 1.400.00.00 1.600,00.00 | | | 5,000,000.00 | | 5,000,000.00 |
| 0.4890(0.0100 0.5UN PATRE INDEPENDENT ELECTORAL COMMISSION 1,400,000.00 1,400,000.00 1,600,000.00 0.6850(0.0100 0.0850(0.0100 | 014700100100 | CIVIL SERVICE COMMISSION | 5,000,000.00 | | 5,000,000.00 |
| GREENDLOID MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY 28,000,000.00 28,000,000.00 30,000,000.00 | 014700200100 | LOCAL GOVERNMENTS SERVICE COMMISSION | 5,000,000.00 | | 5,000,000.00 |
| GREENDLOID MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY 28,000,000.00 28,000,000.00 30,000,000.00 | 014800100100 | OSUN STATE INDEPENDENT ELECTORAL COMMISSION | 1,400,000.00 | | 1,400,000.00 |
| 065100101010 MINISTRY OF RECIONAL INTEGRATION 13,121,470.00 2,000,000.00 | | | | | |
| MINISTRY OF LOCAL GOVERNANCE AND DAMINISTRATIONS 4,986,10,000.00 4,386,10,000. | | | | | |
| MISSISTED FOR LOCAL SIDE-TOTAL GOVERNANCE AND ADMINISTRATION S | | | | | |
| AGRICULTURE SECTOR 388,270,000.00 288,370,000.00 288,370,000.00 288,370,000.00 288,370,000.00 288,370,000.00 288,370,000.00 288,370,000.00 33,000,000.00 61,000,000.00 | | | | | |
| 02181001010 OSUN PATRA GRICULTURAL DEVELOPMENT FROGRAM 61,000,000.00 61,000,000.00 621510001010 OSUN STATE AGRICULTURAL DEVELOPMENT CORPORA 61,000,000.00 6300 | | | 4,330,101,000.00 | <u> </u> | 4,390,101,000.00 |
| 02181001010 OSUN PATRA GRICULTURAL DEVELOPMENT FROGRAM 61,000,000.00 61,000,000.00 621510001010 OSUN STATE AGRICULTURAL DEVELOPMENT CORPORA 61,000,000.00 6300 | 021500100100 | MINISTRY OF AGRICULTURE, FOOD SECURITY | 298,270,000.00 | | 298,270,000.00 |
| 021810300100 OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAM 61,000,000.00 61,000,000.00 6800,000,000.00 6802,770,000.0 6892,770,000 | | | | | |
| 031910300100 03UN STATE AGRICULTURAL DEVELOPMENT CORPORA 030,000,000.00 030,000,000 | | | | | |
| DEBIT STATE AGENCY CONTRICT OF CONTRIC | | | | | |
| BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR | | | | | |
| 102200300100 NINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELG \$1,15,087,000.00 \$3,100,000.00 \$3,000,000.00 \$3,000.00 | | | , ., | | 032,110,000.00 |
| 0.23800400100 STATE BURGAU OF STATISTICS \$7,000,000.00 \$3,700,000.00 | | 1 | | | 3 115 007 000 00 |
| ### STATE BURGET, PLANNING AND REVENUE MOJ 3,202,087,000.00 COMMERCE AND INDUSTRY SECTOR | | | | | 3,115,087,000.00 87,000,000.00 |
| COMMERCE AND INDUSTRY SECTOR 2.428,400.00 2.4 | | | | | 3,202,087,000.00 |
| 011107002000 OFFICE OF ENTERPRISE AND WEALTH CREATION 2.428.400.0 23.7894.500.0 33.7994.500.0 33.7994.500.0 33.7994.500.0 32.7 | | - | -,,00-,000100 | | 2,232,002,000.00 |
| 022290100100 MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES 137,944,800.0 8,864,700.0 141,200.2 141,200.2 141,200.2 141,200.2 141,200.0 141,200.2 141,2 | | | 2,428.400.00 | | 2,428,400.00 |
| 022208100100 OSIUM MICRO CREDIT AGENCY | | | | | |
| 033800100100 OFFICE OF TOURISM AND CULTURE | | | | | |
| 0.23500400100 OSUN STATE COUNCIL FOR ARTS AND CULTURE | | | | | |
| 0.23698200100 OSUN STATE TOURISM BOARD | | | | | |
| 0.5130100100 MINISTRY OF EMPOWERMENT AND YOUTH ENCAGEMEN | | | | | |
| DEBUGATION SECTOR | | | | | |
| EDUCATION SECTOR | | | | | |
| 051700300100 MINISTRY OF EDUCATION | | | 702,849,070.00 | | 702,849,070.00 |
| 081700300100 | | | | | . = |
| GB1700800100 OSUN STATE LIBRARY BOARD 20,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 051701800100 OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE 424,885,500.00 424,885,500.00 169,820,000. | | | | | |
| 0.91701000100 OSUN MASS EDUCATION | | | | | |
| 051701800100 OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE | | | 20,000,000.00 | | 20,000,000.00 |
| DB1701800600 | 051701000100 - | OSUN MASS EDUCATION | 12,000,000.00 | | 12,000,000.00 |
| DB1701900100 - OSUN STATE COLLEGE OF EDUCATION, ILESA 189,920,000,00 159,920,000.0 051702101000000 OSUN STATE UNIVERSITY, OSOGBO 353,043,1990.0 353,431,990.0 363,000,000.0 061702101100 LADOKE AKINTOLA UNIVERSITY, OSOGBO S83,000,000.0 061702101100 LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBB - | 051701800100 - | OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE | 424,885,500.00 | | 424,885,500.00 |
| 081701900800 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN | 051701800600 - | OSUN STATE POLYTECHNIC, IREE | 1,650,814,300.00 | | 1,650,814,300.00 |
| B01702100100 - OSUN STATE UNIVERSITY, OSOGBO 683,000,000.00 683,000,000.00 | 051701900100 - | OSUN STATE COLLEGE OF EDUCATION, ILESA | 159,920,000.00 | | 159,920,000.00 |
| B01702100100 - OSUN STATE UNIVERSITY, OSOGBO 683,000,000.00 683,000,000.00 | | | | | 135,431,990.00 |
| 051702101100 | | | | | |
| DS1702600100 - OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN | | | _ | | - |
| DSITO2620000 | | | 1 500 160 00 | | 1 500 160 00 |
| 051702640000 | | | | | |
| 081708100100 | | | | | |
| BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION | | | | | |
| 051705600100 OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARS! 30,000,000.00 30,000,000.00 051706500100 OSUN EDUCATION QUALITY ASSURANCE AND MORALITY 242,000,000.00 242,000,000.00 242,000,000.00 242,000,000.00 10,447,801,800.00 10,447,801,800.00 10,447,801,800.00 10,447,801,800.00 ENVIRONMENT SECTOR 022205600100 OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGEN 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 053500300100 OSUN STATE WASTE MANAGEMENT AGENCY 37,247,220.00 37,247,220.00 37,247,220.00 02305100100 OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES 500,000,000.00 500,000,000.00 500,000,000.00 050,000,000,000 050,000,000,000,000,000,000,000,000,000 | | , , , , , | ,,. | | |
| 051706500100 OSUN EDUCATION QUALITY ASSURANCE AND MORALITY 242,000,000.00 242,000,0 | | | | | |
| OSUN EDUCATION COUNTED | | | | | |
| ENVIRONMENT SECTOR 35,000,000.00 35,000,000.00 0535001,001.00 0535001,001.00 0535001,001.00 0535001,001.00 0535001,001.00 0535002,001.00 0535002,001.00 0535002,001.00 0535002,001.00 0535005,001.00 053505,001.00 | 051706500100 - | | 242.000.000.00 | | 242,000,000.00 |
| 022205600100 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGER 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 05805300100 - OSUN STATE WASTE MANAGEMENT AGENCY 37,247,220.00 37,247,220.00 23,247,220.00 23,247,220.00 23,247,220.00 23,247,220.00 23,247,220.00 23,247,220.00 23,247,220.00 23,247,220.00 23,247,220.00 23,247,220.00 23,247,220.00 23,247,220.00 23,247,220.00 23,247,220.00 24,40.40 24,40. | | | | | 10 4/ |
| 053500100100 MINISTRY OF ENVIRONMENT & SANITATION 852,246,590.00 852,246,590.00 653500200100 OSUN PARKS AND GARDENS MANAGEMENT AGENCY 55,682,930.00 55,682,930.00 65,682,930.00 37,247,220.00 37,247,220.00 37,247,220.00 23305100100 OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES 500,000,000.00 500,000,000.00 650,000,000,000.00 650,000,000,000.00 650,000,000,000.00 650,000,000,000.00 650,000,000,000.00 650,000,000,000,000,000,000,000,000,000, | OSUN EDUCATION Q | | | | 10,447,801,800.00 |
| 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 37,247,220.00 023305100100 - OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES 500,000,000.00 500,000,000.00 000,000,000.00 000,000,000.00 000,000,000.00 000,000,000.00 000,000,000.00 000,000,000.00 000,000,000.00 000,000,000 000,000,000 000,000, | OSUN EDUCATION Q | ENVIRONMENT SECTOR | 10,447,801,800.00 | | |
| 053505300100 | OSUN EDUCATION Q 022205600100 - | ENVIRONMENT SECTOR OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGEN | 10,447,801,800.00 35,000,000.00 | | 35,000,000.00 |
| 053505300100 | OSUN EDUCATION Q 022205600100 - 053500100100 - | ENVIRONMENT SECTOR OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGE MINISTRY OF ENVIRONMENT & SANITATION | 10,447,801,800.00 35,000,000.00 | | |
| 023305100100 | OSUN EDUCATION Q 022205600100 - 053500100100 - | ENVIRONMENT SECTOR OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGE MINISTRY OF ENVIRONMENT & SANITATION | 35,000,000.00 852,246,590.00 | | 35,000,000.00 |
| 1,480,176,740.00 1,480,176,740.00 1,480,176,740.00 1,480,176,740.00 1,480,176,740.00 1,480,176,740.00 1,480,176,740.00 1,480,176,740.00 1,480,176,740.00 1,480,176,740.00 1,480,176,740.00 1,480,176,740.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,227,338,800.00 1,228,038,000 1,228 | OSUN EDUCATION Q 022205600100 - 053500100100 - 053500200100 - | ENVIRONMENT SECTOR OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGEN MINISTRY OF ENVIRONMENT & SANITATION OSUN PARKS AND GARDENS MANAGEMENT AGENCY | 35,000,000.00 852,246,590.00 55,682,930.00 | | 35,000,000.00 852,246,590.00 |
| HEALTH SECTOR | OSUN EDUCATION Q 022205600100 - 053500100100 - 053500200100 - 053505300100 - | ENVIRONMENT SECTOR OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGEN MINISTRY OF ENVIRONMENT & SANITATION OSUN PARKS AND GARDENS MANAGEMENT AGENCY OSUN STATE WASTE MANAGEMENT AGENCY | 35,000,000.00 852,246,590.00 55,682,930.00 37,247,220.00 | | 35,000,000.00 852,246,590.00 55,682,930.00 |
| 052100100100 - MINISTRY OF HEALTH | OSUN EDUCATION Q 022205600100 - 053500100100 - 053500200100 - 053505300100 - 023305100100 - | ENVIRONMENT SECTOR OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGEN MINISTRY OF ENVIRONMENT & SANITATION OSUN PARKS AND GARDENS MANAGEMENT AGENCY OSUN STATE WASTE MANAGEMENT AGENCY OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES | 10,447,801,800.00 35,000,000.00 852,246,590.00 55,682,930.00 37,247,220.00 500,000,000.00 | | 35,000,000.00 852,246,590.00 55,682,930.00 37,247,220.00 |
| 052102600100 - LAUTECH TEACHING HOSPITAL, OSOGBO 217,000,000.00 217,000,000.00 | OSUN EDUCATION Q 022205600100 - 053500100100 - 05350200100 - 053505300100 - 023305100100 - 0FFICE OF FORESTR | ENVIRONMENT SECTOR OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGEN MINISTRY OF ENVIRONMENT & SANITATION OSUN PARKS AND GARDENS MANAGEMENT AGENCY OSUN STATE WASTE MANAGEMENT AGENCY OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES SUB-TOTAL ENVIRONMENT SECTOR | 10,447,801,800.00 35,000,000.00 852,246,590.00 55,682,930.00 37,247,220.00 500,000,000.00 | | 35,000,000.00 852,246,590.00 55,682,930.00 37,247,220.00 500,000,000.00 |
| 052110200100 | OSUN EDUCATION Q 022205600100 - 053500100100 - 053500200100 - 053505300100 - 023305100100 - 0FFICE OF FORESTR | ENVIRONMENT SECTOR OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGEN MINISTRY OF ENVIRONMENT & SANITATION OSUN PARKS AND GARDENS MANAGEMENT AGENCY OSUN STATE WASTE MANAGEMENT AGENCY OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES SUB-TOTAL ENVIRONMENT SECTOR HEALTH SECTOR | 10,447,801,800.00 35,000,000.00 852,246,590.00 55,682,930.00 37,247,220.00 500,000,000.00 1,480,176,740.00 | | 35,000,000.00 852,246,590.00 55,682,930.00 37,247,220.00 500,000,000.00 |
| 052111600100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD | OSUN EDUCATION Q 022205600100 - 053500100100 - 053500200100 - 053505300100 - 023305100100 - 023305100100 - 0FFICE OF FORESTR 052100100100 - | ENVIRONMENT SECTOR OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGEN MINISTRY OF ENVIRONMENT & SANITATION OSUN PARKS AND GARDENS MANAGEMENT AGENCY OSUN STATE WASTE MANAGEMENT AGENCY OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES SUB-TOTAL ENVIRONMENT SECTOR HEALTH SECTOR MINISTRY OF HEALTH | 10,447,801,800.00 35,000,000.00 852,246,590.00 55,682,930.00 37,247,220.00 500,000,000.00 1,480,176,740.00 241,028,600.00 | | 35,000,000.00 852,246,590.00 55,682,930.00 37,247,220.00 500,000,000.00 1,480,176,740.00 |
| 052100200100 - OSUN HEALTH INSURANCE SCHEME 1,227,338,800.00 1,228,000.00 1,228,000 | OSUN EDUCATION Q 022205600100 - 053500100100 - 053500200100 - 053505300100 - 023305100100 - 0FFICE OF FORESTR 052100100100 - 052102600100 - | ENVIRONMENT SECTOR OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGEN MINISTRY OF ENVIRONMENT & SANITATION OSUN PARKS AND GARDENS MANAGEMENT AGENCY OSUN STATE WASTE MANAGEMENT AGENCY OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES SUB-TOTAL ENVIRONMENT SECTOR HEALTH SECTOR MINISTRY OF HEALTH LAUTECH TEACHING HOSPITAL, OSOGBO | 10,447,801,800.00 35,000,000.00 852,246,590.00 55,682,930.00 37,247,220.00 500,000,000.00 1,480,176,740.00 241,028,600.00 217,000,000.00 | | 35,000,000.00 852,246,590.00 55,682,930.00 37,247,220.00 500,000,000.00 1,480,176,740.00 241,028,600.00 217,000,000.00 |
| OSUN HEALTH INSUR SUB-TOTAL HEALTH SECTOR 6,840,061,850.00 1NFRASTRUCTURE SECTOR 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 871,712,300.00 871,712,300.00 871,712,300.00 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 025305500100 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTH 40,263,400.00 40,263,400.00 025305500100 - OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT | OSUN EDUCATION Q 022205600100 - 053500100100 - 053500200100 - 053505300100100 - 023305100100 - 0FFICE OF FORESTR 052100100100 - 052102600100 - 052110200100 - | ENVIRONMENT SECTOR OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGEN MINISTRY OF ENVIRONMENT & SANITATION OSUN PARKS AND GARDENS MANAGEMENT AGENCY OSUN STATE WASTE MANAGEMENT AGENCY OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES SUB-TOTAL ENVIRONMENT SECTOR HEALTH SECTOR MINISTRY OF HEALTH LAUTECH TEACHING HOSPITAL, OSOGBO OSUN STATE HOSPITALS MANAGEMENT BOARD | 10,447,801,800.00 35,000,000.00 852,246,590.00 55,682,930.00 37,247,220.00 500,000,000.00 1,480,176,740.00 241,028,600.00 217,000,000.00 253,694,450.00 | | 35,000,000.00 852,246,590.00 55,682,930.00 37,247,220.00 500,000,000.00 1,480,176,740.00 241,028,600.00 217,000,000.00 |
| INFRASTRUCTURE SECTOR | OSUN EDUCATION Q 022205600100 - 053500100100 - 053500200100 - 023305100100 - 027FICE OF FORESTR 052100100100 - 052102600100 - 052111600100 - | ENVIRONMENT SECTOR OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGEN MINISTRY OF ENVIRONMENT & SANITATION OSUN PARKS AND GARDENS MANAGEMENT AGENCY OSUN STATE WASTE MANAGEMENT AGENCY OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES SUB-TOTAL ENVIRONMENT SECTOR HEALTH SECTOR MINISTRY OF HEALTH LAUTECH TEACHING HOSPITAL, OSOGBO OSUN STATE HOSPITALS MANAGEMENT BOARD PRIMARY HEALTH CARE DEVELOPMENT BOARD | 10,447,801,800.00 35,000,000.00 852,246,590.00 55,682,930.00 37,247,220.00 500,000,000.00 1,480,176,740.00 241,028,600.00 217,000,000.00 253,694,450.00 4,901,000,000.00 | | 35,000,000.00 852,246,590.00 55,682,930.00 500,000,000.00 1,480,176,740.00 241,028,600.00 217,000,000.00 253,694,480.00 4,901,000,000.00 |
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| 025305500100 - OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMEN - - 026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING 530,955,500.00 530,955,500.00 | OSUN EDUCATION Q 022205600100 - 053500100100 - 053500200100 - 053505300100 - 023305100100 - 052100100100 - 052102600100 - 052110200100 - 052110200100 - 052100200100 - 052100200100 - 023400100100 - 023400200100 - 023400200100 - 023400400100 - 023400400100 - | ENVIRONMENT SECTOR OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGER MINISTRY OF ENVIRONMENT & SANITATION OSUN PARKS AND GARDENS MANAGEMENT AGENCY OSUN STATE WASTE MANAGEMENT AGENCY OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES SUB-TOTAL ENVIRONMENT SECTOR HEALTH SECTOR MINISTRY OF HEALTH LAUTECH TEACHING HOSPITAL, OSOGBO OSUN STATE HOSPITALS MANAGEMENT BOARD PRIMARY HEALTH CARE DEVELOPMENT BOARD OSUN HEALTH INSURANCE SCHEME SUB-TOTAL HEALTH SECTOR INFRASTRUCTURE SECTOR OFFICE OF THE TRANSPORTATION MINISTRY OF WORKS & TRANSPORT OFFICE OF THE SURVEYOR - GENERAL OSUN ROAD MAINTENANCE AGENCY OSUN ASSETS MANAGEMENT AGENCY | 10,447,801,800.00 35,000,000.00 852,246,590.00 55,682,930.00 37,247,220.00 500,000,000.00 1,480,176,740.00 241,028,600.00 217,000,000.00 233,694,450.00 4,901,000,000.00 1,227,338,800.00 6,840,061,850.00 158,095,400.00 20,217,528,030.00 871,712,300.00 2,897,528,030.00 | | 35,000,000.00 852,246,590.00 55,682,930.00 37,247,220.00 500,000,000.00 1,480,176,740.00 241,028,600.00 217,000,000.00 4,901,000,000.00 1,227,338,800.00 6,840,061,850.00 20,217,528,030.00 127,739,060.00 871,712,300.00 2,897,528,030.00 |
| 026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING 530,955,500.00 530,955,500.00 | OSUN EDUCATION Q 022205600100 - 053500100100 - 053500200100 - 05350530010010 - 023305100100 - 052100100100 - 052102600100 - 052110200100 - 052111600100 - 052110200100 - 052111600100 - 05200200100 - 05200200100 - 023400100100 - 023400200100 - 023400500100 - 023405500100 - 0233405500100 - 0233405500100 - | ENVIRONMENT SECTOR OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGER MINISTRY OF ENVIRONMENT & SANITATION OSUN PARKS AND GARDENS MANAGEMENT AGENCY OSUN STATE WASTE MANAGEMENT AGENCY OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES SUB-TOTAL ENVIRONMENT SECTOR MINISTRY OF HEALTH LAUTECH TEACHING HOSPITAL, OSOGBO OSUN STATE HOSPITALS MANAGEMENT BOARD PRIMARY HEALTH CARE DEVELOPMENT BOARD OSUN HEALTH INSURANCE SCHEME SUB-TOTAL HEALTH SECTOR OFFICE OF THE TRANSPORTATION MINISTRY OF WORKS & TRANSPORT OFFICE OF THE SURVEYOR - GENERAL OSUN ROAD MAINTENANCE AGENCY OSUN RASSETS MANAGEMENT AGENCY OSUN STATE PROPERTY DEVELOPMENT CORPORATION | 10,447,801,800.00 35,000,000.00 852,246,590.00 55,682,930.00 37,247,220.00 500,000,000.00 1,480,176,740.00 241,028,600.00 217,000,000.00 253,694,450.00 4,901,000,000.00 1,227,338,800.00 6,840,061,850.00 158,095,400.00 20,217,528,030.00 127,739,060.00 871,712,300.00 2897,528,030.00 86,095,400.00 | | 35,000,000.00 852,246,590.00 55,682,930.00 37,247,220.00 500,000,000.00 1,480,176,740.00 241,028,600.00 217,000,000.00 253,694,450.00 4,901,000,000.00 1,227,338,800.00 6,840,061,850.00 127,739,060.00 871,712,300.00 2,897,528,030.00 86,095,400.00 |
| | OSUN EDUCATION Q 022205600100 - 053500100100 - 053500200100 - 053505300100100 - 023305100100 - 052100100100 - 052102600100 - 052110200100 - 052111600100 - 052110200100 - 052111600100 - 052102600100 - 023400100100 - 023400100100 - 02340020100 - 023400400100 - 023400500100 - 025305300100 - 025305300100 - 025305300100 - | ENVIRONMENT SECTOR OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGER MINISTRY OF ENVIRONMENT & SANITATION OSUN PARKS AND GARDENS MANAGEMENT AGENCY OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES SUB-TOTAL ENVIRONMENT SECTOR MINISTRY OF HEALTH LAUTECH TEACHING HOSPITAL, OSOGBO OSUN STATE HOSPITALS MANAGEMENT BOARD PRIMARY HEALTH CARE DEVELOPMENT BOARD OSUN HEALTH INSURANCE SCHEME SUB-TOTAL HEALTH SECTOR OFFICE OF THE TRANSPORTATION MINISTRY OF WORKS & TRANSPORT OFFICE OF THE SURVEYOR - GENERAL OSUN ROAD MAINTENANCE AGENCY OSUN ROAD MAINTENANCE AGENCY OSUN STATE PROPERTY DEVELOPMENT CORPORATION OSUN STATE PROPERTY DEVELOPMENT CORPORATION OSUN STATE PROPERTY DEVELOPMENT CORPORATION | 10,447,801,800.00 35,000,000.00 852,246,590.00 55,682,930.00 37,247,220.00 500,000,000.00 1,480,176,740.00 241,028,600.00 217,000,000.00 253,694,450.00 4,901,000,000.00 1,227,338,800.00 6,840,061,850.00 158,095,400.00 20,217,528,030.00 127,739,060.00 871,712,300.00 2897,528,030.00 86,095,400.00 | | 35,000,000.00 852,246,590.00 55,682,930.00 50,000,000.00 1,480,176,740.00 241,028,600.00 217,000,000.00 253,694,450.00 4,901,000,000.00 1,227,338,800.00 6,840,061,850.00 20,217,528,030.00 127,739,060.00 |
| MINISTRY OF LANI SUB-TOTAL INFRASTRUCTURE SECTOR 24,929,917,120.00 24,929,917,120.00 | OSUN EDUCATION Q 022205600100 - 053500100100 - 053500200100 - 053505300100 - 023305100100 - 052102600100 - 052110200100 - 052111600100 - 052102600100 - 052102600100 - 052102600100 - 05210200100 - 023400100100 - 023400100100 - 023400200100 - 023400400100 - 023405500100 - 025305500100 - 025305500100 - | ENVIRONMENT SECTOR OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGER MINISTRY OF ENVIRONMENT & SANITATION OSUN PARKS AND GARDENS MANAGEMENT AGENCY OSUN STATE WASTE MANAGEMENT AGENCY OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES SUB-TOTAL ENVIRONMENT SECTOR HEALTH SECTOR MINISTRY OF HEALTH LAUTECH TEACHING HOSPITAL, OSOGBO OSUN STATE HOSPITALS MANAGEMENT BOARD PRIMARY HEALTH CARE DEVELOPMENT BOARD OSUN HEALTH INSURANCE SCHEME SUB-TOTAL HEALTH SECTOR INFRASTRUCTURE SECTOR OFFICE OF THE TRANSPORTATION MINISTRY OF WORKS & TRANSPORT OFFICE OF THE SURVEYOR - GENERAL OSUN ROAD MAINTENANCE AGENCY OSUN ASSETS MANAGEMENT AGENCY OSUN STATE PROPERTY DEVELOPMENT CORPORATION OSUN STATE PROPERTY DEVELOPMENT CORPORATION OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHO | 10,447,801,800.00 35,000,000.00 852,246,590.00 55,682,930.00 37,247,220.00 500,000,000.00 1,480,176,740.00 241,028,600.00 217,000,000.00 4,901,000,000.00 1,227,338,800.00 6,840,061,850.00 158,095,400.00 20,217,528,030.00 871,712,300.00 871,712,300.00 2,897,528,030.00 86,095,400.00 40,263,400.00 | | 35,000,000.00 852,246,590.00 55,682,930.00 37,247,220.00 500,000,000.00 1,480,176,740.00 241,028,600.00 217,000,000.00 253,694,450.00 4,901,000,000.00 1,227,338,800.00 6,840,061,850.00 127,739,060.00 871,712,300.00 2,897,528,030.00 86,095,400.00 |

| | SOCIAL DEVELOPMENT AND WELFARE SECTOR | | | |
|-------------------|---|-------------------|-------------------|-------------------|
| 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 | SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE S | 695,820,460.00 | | 695,820,460.00 |
| | SECURITY LAW AND JUSTICE SECTOR | | | |
| 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 | SUB-TOTAL SECURITY LAW AND JUSTICE SECTOR | 382,515,130.00 | | 382,515,130.00 |
| | INFORMATION AND COMMINICATION SECTOR | | | |
| 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 | SUB-TOTAL INFORMATION AND COMMINICATION S | 66,000,000.00 | | 66,000,000.00 |
| | WATER AND SANITATION SECTOR | | | |
| 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 | SUB-TOTAL WATER AND SANITATION SECTOR | 898,415,190.00 | | 898,415,190.00 |
| | FINANCE SECTOR | | | |
| 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 |
| | SUB-TOTAL FINANCE SECTOR | 5,200,568,060.00 | 32,022,413,000.00 | 37,222,981,060.00 |
| | | | | |
| | TOTAL CAPITAL / ASSET | 59,935,083,420.00 | 32,022,413,000.00 | 91,957,496,420.00 |

| OPENING BILLINGE (A) N | | 2019 OVERÄLL BUDGET BÄSED ON NÄTURE | | | | |
|--|--------|---|--------------------|--------------------|--|--|
| OPENING BALANCE (a) | CODE | DESCRIPTION | BUDGET 2018 | BUDGET 2019 | | |
| 1 REVENUE | | | N | ₩ | | |
| 110000000 | | ` ' | - | • | | |
| 10101 | | | | | | |
| 1010102 GOVERMENT SHARE OF VAT | | | 07.004.054.420.00 | 20 500 000 000 00 | | |
| 101036 | | | , , , | , , , | | |
| 101040 | | | | | | |
| 120000000 INDEPENDENT REVENUE | | | | | | |
| 1901062 CORPORATE TAXES | | | .,,, | ,,, | | |
| 180201 LICINCIS - CENERAL 1,815,440,000.00 1,184,871,880,000.00 12008 FEBS - CENERAL 21,080,686,380.00 134,185,080,000.00 12008 FEBS - CENERAL 188,085,000.00 110,485,000.00 12008 FINES - CENERAL 2,285,894,890.00 183,585,870.00 12008 SALES - CENERAL 4,580,687,100.00 2,342,302,950.00 12008 RATY CON LAND & COVERNMENT BUILDINGS - GENERAL 4,580,687,100.00 2,342,302,950.00 12008 RATY CON LAND & COVERNMENT BUILDINGS - GENERAL 383,785,900.00 284,856,800.00 12008 RATY CON LAND & COVERNMENT BUILDINGS - GENERAL 384,135,000.00 1,211,050,000.00 12008 RATY CON LAND & COVERNMENT BUILDINGS - GENERAL 384,135,000.00 1,211,050,000.00 12008 RATY CON LAND & COVERNMENT BUILDINGS - GENERAL 384,135,000.00 1,211,050,000.00 12008 | 120101 | PERSONAL TAXES | 28,157,496,000.00 | 6,417,194,570.00 | | |
| 180904 FEBS - GENERAL | | | 6,698,000,000.00 | 3,474,141,260.00 | | |
| 120206 SINES - GENERAL 182,095,000.00 116,485,000.00 120206 SALES - GENERAL 2,285,847,000 518,585,870.00 120207 EARNINGS - GENERAL 4,890,687,100.00 2,244,302,890.00 120207 EARNINGS - GENERAL 4,890,687,100.00 2,244,302,890.00 120207 EARNINGS - GENERAL 381,186,600.00 2,244,302,890.00 120208 REPT ON LAND & O'THERS - GENERAL 384,185,000.00 1,211,030,000.00 1,201,030,000.00 1,201,030,000.00 1,201,030,000.00 1,201,030,000.00 1,201,030,000.00 1,201,030,000.00 1,201,030,000.00 1,201,030,000.00 1,201,030,000.00 1,201,030,000.00 1,201,030,000.00 1,201,030,000.00 1,201,030,000.00 1,201,030,000.00 1,201,030,000.00 1,201,030,000.00 1,201,030,000.00 1,200,000.00 | | | | 1,184,871,680.00 | | |
| 120206 SALES - CENERAL | | | | | | |
| 120207 BARNINGS GENERAL 4,880,687,100.00 2,342,302,980.00 120208 REDT ON LAND & OTHERS - GENERAL 334,185,000.00 2,342,302,980.00 120210 REPATMENT-CERERAL 384,185,000.00 1,211,030,000.00 120210 REPATMENT-CERERAL 8,941,776,480.00 1,211,030,000.00 120212 REPATMENT-CERERAL 8,947,776,480.00 1,92,270,000 1,90212 1,90 | | | | | | |
| 120208 RENT ON GOVERNMENT BUILDINGS - CENERAL 334,135,000.00 224,828,500.00 120201 120210 REPAYMENT-CEREBAL 384,135,000.00 12,100,000.00 120211 INVESTMENT INCOME 462,890,000.00 458,082.00 13,310,492,700.00 120212 INTEREST EARNED 60,485,882.00 658,899,000.00 120213 INTEREST EARNED 60,485,882.00 658,000.00 658, | | | | | | |
| 190009 RENT ON LAND & OTHERS - GENERAL 394,133,000.00 1,311,090,000.00 120212 NIVERSTREAT INCOME 462,295,000.00 403,280,000.00 120212 RE_MINUSERMENT CENERAL 632,800,000.00 403,280,000.00 120213 RE_MINUSERMENT CENERAL 632,800,000.00 637,000.000.00 130101 DOMESTIC AIDS 5,749,000.000.00 637,000.000.00 130102 FOREIGN AIDS 1,000,000,000.00 2,400,000,000.00 130103 DOMESTIC GRANTS 1,000,000,000.00 2,400,000,000.00 130103 DOMESTIC GRANTS 1,000,000,000.00 2,400,000,000.00 130103 DOMESTIC GRANTS 5,839,095,870.00 1,115,607,070.00 130104 FOREIGN GRANTS 5,839,095,870.00 1,115,607,070.00 130105 TOTAL CURRINIT YEAR RECEIPTS (B) 15,23,405,675.00 122,777,230,400.00 EXTERNAL SOURCE 1,500,000,000.00 27,266,802,310.00 EXTERNAL SOURCE 1,500,000,000.00 27,266,802,310.00 EXTERNAL SOURCE 1,500,000,000.00 27,266,802,310.00 TOTAL OTHER CAPITAL RECEIPTS (C) 22,224,137,310.00 27,266,802,310.00 TOTAL OTHER CAPITAL RECEIPTS (C) 22,224,137,310.00 27,266,802,310.00 TOTAL OTHER CAPITAL RECEIPTS (C) 179,247,542,988.00 150,044,032,710.00 **EXTERNAL SOURCE 1,500,000,000.00 1,000,000,000 **EXTERNAL SOURCE 1,500,000,000 27,266,802,310.00 **TOTAL OTHER CAPITAL RECEIPTS (C) 22,224,137,310.00 27,266,802,310.00 **TOTAL OTHER CAPITAL RECEIPTS (C) 22,224,137,310.00 27,266,802,310.00 **TOTAL OTHER CAPITAL RECEIPTS (C) 20,384,137,310.00 20,342,413,300.00 **EXTERNAL SOURCE 1,384,134,134,134,134,134,134,134,134,134,13 | | | | | | |
| 120211 INVESTMENT INCOME | | | | 1,211,030,000.00 | | |
| 120212 INTEREST EARNED 60,458,882.00 58,889,000.00 120213 RE-IMBURSEMENT GENERAL 632,800,000.00 33,700,000.00 33,700,000.00 33,700,000.00 33,700,000.00 33,700,000.00 33,700,000.00 33,700,000.00 33,700,000.00 33,700,000.00 33,700,000.00 33,700,000.00 33,700,000.00 33,700,000.00 33,700,000.00 33,700,000.00 33,839,870.00 12,777,339,400.00 12,777,339,400 | 120210 | REPAYMENT-GENERAL | 26,547,705,468.00 | 13,310,492,700.00 | | |
| 120213 RE-IMBURSEMENT GENERAL 632,800,000.00 637,000,000.00 130102 POREICH AIDS 5.749,000,000.00 2.400,000,000.00 130203 POREICH AIDS 1,000,000,000.00 2.400,000,000.00 130204 POREICH GRANTS 10,966,810,450.00 2.400,000,000.00 130204 POREICH GRANTS 10,966,810,450.00 1,115,607,070.00 1,115,607,070.00 1,115,607,070.00 1,115,607,070.00 1,115,607,070.00 1,115,607,070.00 1,115,607,070.00 1,115,607,070.00 1,115,607,070.00 1,115,607,070.00 1,115,607,070.00 1,115,607,070.00 2 OPTHER CARITAL RECEIPTS 1,000,000,000.00 27,266,802,310.00 1,115,607,070.00 1, | | | | 409,250,000.00 | | |
| 131011 DOMESTIC AIDS | | | , , | 59,899,000.00 | | |
| 1310102 FOREIGN AIDS | | | , , | | | |
| 130203 DOMESTIC GRANTS | | | -, -,, | | | |
| 130204 FOREIGN GRANTS 5,838,059,570.00 1,115,607,070.00 | | | | | | |
| 150101 TRANSFERS | | | | | | |
| TOTAL CURRENT YEAR RECEIPTS 157,223,405,678.00 122,777,230,400.00 | | | - | 1,110,001,010.00 | | |
| 2 | | | 157,223,405,678.00 | 122,777,230,400.00 | | |
| EXTERNAL SOURCE | 2 | OTHER CAPITAL RECEIPTS | | | | |
| TOTAL OTHER CAPITAL RECEIPTS (C) | | INTERNAL SOURCE | 1,500,000,000.00 | | | |
| TOTAL PROJECTED FUNDS AVAILABLE (D=A+B+C) 179,247,542,988.00 159,044,032,710.00 | | EXTERNAL SOURCE | 20,524,137,310.00 | 27,266,802,310.00 | | |
| 3 EXPENDITURE A: DEBT REPAYMENT CPC CHARGES PUBLIC DEBT CHARGES DITERNAL LOAN REPAYMENTS 19,702,022,000.00 30,942,413,000.00 1,080,000,000.00 EXTERNAL LOAN REPAYMENTS 125,142,000.00 32,022,413,000.00 TOTAL DEBT REPAYMENTS 125,142,000.00 32,022,413,000.00 TOTAL DEBT REPAYMENT (E) 19,827,164,000.00 32,022,413,000.00 EXTERNAL LOAN REPAYMENT (E) 19,827,164,000.00 32,022,413,000.00 EXTERNAL LOAN REPAYMENT (E) 19,827,164,000.00 32,022,413,000.00 EXTERNAL LOAN REPAYMENT (E) 19,827,164,000.00 32,022,413,000.00 210101 SALARIES AND WAGES 28,636,588,476.00 26,664,670,090.00 210201 ALLOWANCES 3,921,766,714.00 1,497,638,940.00 210202 SOCIAL CONTRIBUTIONS 2,697,884,179.00 3,000,000,000.00 210201 SOCIAL ENDERTS 7,500,000,000.00 3,000,000,000.00 220202 UTILITIES - GENERAL 1,382,512,060.00 1,226,250,000.00 220202 UTILITIES - GENERAL 1,382,512,060.00 746,329,360.00 220202 UTILITIES - GENERAL 1,576,624,920.00 786,313,280.00 220204 MAINTHANNCE SERVICES - GENERAL 1,576,624,920.00 786,313,280.00 220205 TRAINING - GENERAL 1,594,187,760.00 852,139,800.00 220206 TRAINING - GENERAL 1,594,187,760.00 852,139,800.00 220206 TRAINING - GENERAL 1,241,187,760.00 852,139,800.00 220206 TRAINING - GENERAL 1,242,987,130.00 1,688,633,710.00 220206 FUNA CHARGES - GENERAL 1,402,939,750.00 2,605,120,220.00 220206 FUNA CHARGES - GENERAL 1,594,187,760.00 852,139,800.00 220206 FUNA CHARGES - GENERAL 1,594,187,760.00 365,594,470.00 220206 FUNA CHARGES - GENERAL 1,594,289,7130.00 1,588,633,710.00 220206 FUNA CHARGES - GENERAL 1,594,594,590.00 4,586,404,200.00 220206 FUNA CHARGES - GENERAL | | TOTAL OTHER CAPITAL RECEIPTS (C) | 22,024,137,310.00 | 27,266,802,310.00 | | |
| 3 EXPENDITURE A: DEBT REPAYMENT CPC CHARGES PUBLIC DEBT CHARGES DITERNAL LOAN REPAYMENTS 19,702,022,000.00 30,942,413,000.00 1,080,000,000.00 EXTERNAL LOAN REPAYMENTS 125,142,000.00 32,022,413,000.00 TOTAL DEBT REPAYMENTS 125,142,000.00 32,022,413,000.00 TOTAL DEBT REPAYMENT (E) 19,827,164,000.00 32,022,413,000.00 EXTERNAL LOAN REPAYMENT (E) 19,827,164,000.00 32,022,413,000.00 EXTERNAL LOAN REPAYMENT (E) 19,827,164,000.00 32,022,413,000.00 EXTERNAL LOAN REPAYMENT (E) 19,827,164,000.00 32,022,413,000.00 210101 SALARIES AND WAGES 28,636,588,476.00 26,664,670,090.00 210201 ALLOWANCES 3,921,766,714.00 1,497,638,940.00 210202 SOCIAL CONTRIBUTIONS 2,697,884,179.00 3,000,000,000.00 210201 SOCIAL ENDERTS 7,500,000,000.00 3,000,000,000.00 220202 UTILITIES - GENERAL 1,382,512,060.00 1,226,250,000.00 220202 UTILITIES - GENERAL 1,382,512,060.00 746,329,360.00 220202 UTILITIES - GENERAL 1,576,624,920.00 786,313,280.00 220204 MAINTHANNCE SERVICES - GENERAL 1,576,624,920.00 786,313,280.00 220205 TRAINING - GENERAL 1,594,187,760.00 852,139,800.00 220206 TRAINING - GENERAL 1,594,187,760.00 852,139,800.00 220206 TRAINING - GENERAL 1,241,187,760.00 852,139,800.00 220206 TRAINING - GENERAL 1,242,987,130.00 1,688,633,710.00 220206 FUNA CHARGES - GENERAL 1,402,939,750.00 2,605,120,220.00 220206 FUNA CHARGES - GENERAL 1,594,187,760.00 852,139,800.00 220206 FUNA CHARGES - GENERAL 1,594,187,760.00 365,594,470.00 220206 FUNA CHARGES - GENERAL 1,594,289,7130.00 1,588,633,710.00 220206 FUNA CHARGES - GENERAL 1,594,594,590.00 4,586,404,200.00 220206 FUNA CHARGES - GENERAL | | TOTAL PROJECTED FUNDS AVAILABLE (D=A+B+C) | 179.247.542.988.00 | 150.044.032.710.00 | | |
| R: DEBT REPAYMENT | • | <u> </u> | , , , , , | ,. , , | | |
| CEF CHARGES - PUBLIC DEST CHARGES 19,702,022,000.0 30,942,413,000.00 | 3 | | | | | |
| 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 TOTAL DEST REPAYMENT (E) 19,827,164,000.00 32,022,413,000.00 B: RECURRENT EXPENDITURE 19,827,164,000.00 32,022,413,000.00 210201 SALARIES AND WAGES 28,636,588,476.00 26,664,670,090.00 210202 ALLOWANCES 3,921,766,714.00 1,497,639,940.00 210301 SOCIAL CONTRIBUTIONS 2,687,894,730.00 3,000,000,000.00 210301 SOCIAL BENETITS 7,500,000,000.00 5,766,167,800.00 220202 TRAVEL & TRANSPORT - GENERAL 1,352,812,060.00 1,222,250,000.00 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 TRANING - GENERAL 1,254,187,760.00 882,139,800.00 220206 OTHER SERVICES - GENERAL 1,254,187,760.00 882,139,800.00 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 1,602,393,750.00 1,688,633,710.00 220208 FUEL & LUBRICANTS - GENERAL 1,602,393,750.00 2,808,120,220.00 220209 FINANCIAL CHARGES - GENERAL 1,602,393,750.00 2,808,120,220.00 2202010 MISCELLANGEOUS EXPENSES GENERAL 447,888,940.00 576,811,070.00 2202010 MISCELLANGEOUS EXPENSES GENERAL 447,888,940.00 576,811,070.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 2,329,071,830.00 727,289,070.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 2,329,071,830.00 727,289,070.00 220402 FOREIGN GRANTS AND CONTRIBUTIONS 2,329,071,830.00 727,289,070.00 220501 SUBSIDY TO GOVERNMENT OWNED COMPANIES | | | | | | |
| EXTERNAL LOAN REPAYMENT (E) | | | 19.702.022.000.00 | 30.942.413.000.00 | | |
| B: RECURRENT EXPENDITURE 210101 SALARIES AND WAGES 28,636,588,476.00 26,664,670,090.00 210202 SALARIES AND WAGES 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 EDIRETTS 7,500,000,000.00 5,766,106,780.00 220201 TRAVEL & TRAINSPORT - GENERAL 1,338,2512,060.00 1,228,250,000.00 220202 UTILITIES - GENERAL 393,040,780.00 746,329,360.00 220202 UTILITIES - GENERAL 393,040,780.00 746,329,360.00 220202 MATERIALS & SUPPLIES - GENERAL 1,576,624,920.00 786,313,280.00 220202 TRAINING - GENERAL 1,559,064,480.00 1,114,566,420.00 220205 TRAINING - GENERAL 1,254,187,760.00 882,139,800.00 220206 OTHER SERVICES - GENERAL 1,284,187,760.00 882,139,800.00 220206 OTHER SERVICES - GENERAL 1,284,187,760.00 882,139,800.00 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 1,602,393,750.00 1,686,833,710.00 220209 FINANCIAL CHARGES - GENERAL 1,602,393,750.00 2,805,120,220.00 220209 FINANCIAL CHARGES - GENERAL 447,888,940.00 376,811,070.00 220210 MISCELLANBOUS EXPENSES GENERAL 447,888,940.00 376,811,070.00 220402 FOREIGN GRANTS AND CONTRIBUTIONS 2,328,071,830.00 727,288,070.00 220402 FOREIGN GRANTS AND CONTRIBUTIONS 4,003,350,000.00 120,000.00 2205002 SUBSIDY TO GOVERNMENT OWNED COMPANIES 5,732,096,206.00 4,486,404,200.00 220501 SUBSIDY TO GOVERNMENT OWNED COMPANIES 5,732,096,206.00 3,493,630,130.00 310502 WORK IN PROGRESS 5,271,615,070.00 3,493,630,130.00 310502 WORK IN PROGRESS 5,271,615,070.00 3,493,630,130.00 310502 WORK IN PROGRESS 5,271,615,070.00 3,493,630,130.00 310502 MORK IN PROGRESS 5,271,615,070.00 3,493,630,130.00 310502 MORK IN PROGRESS 5,271,615,070.00 3,493,630,130.00 310502 WORK IN PROGRESS 5,271,615,070.00 3,493,630,130.00 310502 FOREIGN INVESTMENTS 1,038,948,670.00 2,400,931,000.00 310502 FOREIGN INVESTMENTS 1,038,948,670.00 2,400,931,00 | | | | 1,080,000,000.00 | | |
| 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 2202021 TRAVEL & TRANSPORT - GENERAL 1,352,512,060.00 1,226,250,000.00 2202022 UTILITIES - GENERAL 930,401,780.00 746,329,360.00 2202023 MATERIALS & SUPPLIES - GENERAL 1,576,624,920.00 766,313,280.00 220203 MANTENIANCE SERVICES - GENERAL 1,576,624,920.00 786,313,280.00 220203 TRAINING - GENERAL 1,589,064,480.00 1,114,586,490.00 220205 TRAINING - GENERAL 1,559,064,480.00 1,114,586,490.00 220205 TRAINING - GENERAL 1,624,187,760.00 852,139,800.00 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 1,628,939,750.00 2,605,120,220.00 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 1,628,939,750.00 2,605,120,220.00 220208 FUEL & LUBRICANTS - GENERAL 447,586,940.00 385,594,470.00 220210 MISCELLANEOUS EXPENSES GENERAL 447,586,940.00 376,811,070.00 220210 MISCELLANEOUS EXPENSES GENERAL 5,732,096,200.00 4,456,404,200.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 2,329,071,830.00 727,288,070.00 220402 FOREIGN GRANTS AND CONTRIBUTIONS 2,329,071,830.00 727,288,070.00 220501 SUBSIDY TO GOVERNMENT OWNED COMPANIES 253,216,800.00 334,575,000.00 220502 SUBSIDY TO PRIVATE COMPANIES 5,271,615,070.00 3,493,630,130.00 220502 SUBSIDY TO PRIVATE COMPANIES 5,271,615,070.00 3,493,630,130.00 310602 WORK IN PROGRESS - | | TOTAL DEBT REPAYMENT (E) | 19,827,164,000.00 | 32,022,413,000.00 | | |
| 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 2202021 TRAVEL & TRANSPORT - GENERAL 1,352,512,060.00 1,226,250,000.00 2202022 UTILITIES - GENERAL 930,401,780.00 746,329,360.00 2202023 MATERIALS & SUPPLIES - GENERAL 1,576,624,920.00 766,313,280.00 220203 MANTENIANCE SERVICES - GENERAL 1,576,624,920.00 786,313,280.00 220203 TRAINING - GENERAL 1,589,064,480.00 1,114,586,490.00 220205 TRAINING - GENERAL 1,559,064,480.00 1,114,586,490.00 220205 TRAINING - GENERAL 1,624,187,760.00 852,139,800.00 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 1,628,939,750.00 2,605,120,220.00 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 1,628,939,750.00 2,605,120,220.00 220208 FUEL & LUBRICANTS - GENERAL 447,586,940.00 385,594,470.00 220210 MISCELLANEOUS EXPENSES GENERAL 447,586,940.00 376,811,070.00 220210 MISCELLANEOUS EXPENSES GENERAL 5,732,096,200.00 4,456,404,200.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 2,329,071,830.00 727,288,070.00 220402 FOREIGN GRANTS AND CONTRIBUTIONS 2,329,071,830.00 727,288,070.00 220501 SUBSIDY TO GOVERNMENT OWNED COMPANIES 253,216,800.00 334,575,000.00 220502 SUBSIDY TO PRIVATE COMPANIES 5,271,615,070.00 3,493,630,130.00 220502 SUBSIDY TO PRIVATE COMPANIES 5,271,615,070.00 3,493,630,130.00 310602 WORK IN PROGRESS - | | B: RECURRENT EXPENDITURE | | | | |
| 210201 | 210101 | | 28.636.588.476.00 | 26.664.670.090.00 | | |
| 210301 SOCIAL BENEFITS | | | | 1,497,639,940.00 | | |
| 220201 | 210202 | SOCIAL CONTRIBUTIONS | 2,657,894,730.00 | 3,000,000,000.00 | | |
| 220202 | | | | 5,766,106,780.00 | | |
| 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 1,254,187,760.00 882,139,800.00 220206 OTHER SERVICES - GENERAL 2,482,967,130.00 1,688,633,710.00 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 1,602,939,750.00 2,805,120,220.00 220208 FUEL & LUBRICANTS - GENERAL 584,558,520.00 385,594,470.00 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 2,329,071,830.00 727,298,070.00 220501 SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS 253,216,800.00 534,578,000.00 220502 SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS 253,216,800.00 534,578,000.00 220502 SUBSIDY TO PRIVATE COMPANIES | | | | , , | | |
| 220205 | | | | | | |
| 220206 | | | | | | |
| 20207 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 | | | | 2,805,120,220.00 | | |
| 220210 | | | | 385,594,470.00 | | |
| 220401 LOCAL GRANTS AND CONTRIBUTIONS 2,329,071,830.00 727,298,070.00 | | | , , | 576,811,070.00 | | |
| 220402 FOREIGN GRANTS AND CONTRIBUTIONS 4,003,350,000.00 120,000.00 | | | | 4,456,404,200.00 | | |
| 220501 SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS 253,216,800.00 534,575,000.00 | | | | 727,298,070.00 | | |
| 220502 SUBSIDY TO PRIVATE COMPANIES - - - | | | | | | |
| 230501 OTHER CAPITAL EXPENDITURE | | | | 504,515,000.00 | | |
| SALARY, GRATUITY AND PENSION ARREARS 8,000,000,000.000 TOTAL RECURRENT EXPENDITURE (F) 66,795,130,096.00 60,798,592,410.00 4 | | | | | | |
| TOTAL RECURRENT EXPENDITURE (F) 66,795,130,096.00 60,798,592,410.00 | 200001 | | | 8.000.000.000.00 | | |
| 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 | | | 66,795,130,096.00 | 60,798,592,410.00 | | |
| 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 | | | | | | |
| 310502 WORK IN PROGRESS | | | | | | |
| 310601 PERSONAL ADVANCES | | | | 3,493,630,130.00 | | |
| 310602 ADMINISTRATIVE ADVANCES - 50,300,000.00 | | | - | 10,000,000,00 | | |
| 310603 IMPREST | | | - | , , | | |
| 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 | | | - | | | |
| 310902 FOREIGN INVESTMENTS | | | 1.038.948.670.00 | | | |
| 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 | | | -,,, | | | |
| 311002 FOREIGN LOANS 1,126,278,000.00 - | | | 12,098,388,000.00 | 22,900,000.00 | | |
| 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 | | | | - | | |
| | | LAND & BUILDING - GENERAL | | 9,287,264,600.00 | | |
| 320103 PLANT & MACHINERY - GENERAL 2,914,876,450.00 1,704,114,920.00 | 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 |
| | TOTAL CAPITAL EXPENDITURE (G) | 92,625,248,892.00 | 59,935,083,420.00 |
| | | | |
| | TOTAL EXPENDITURE (BUDGET SIZE) (H=E+F+G) | 179,247,542,988.00 | 152,756,088,830.00 |
| | BUDGET SURPLUS/(DEFICIT) (I =D-H) | - | (2,712,056,120.00) |
| | | | |
| 5 | FINANCING OF BUDGET BY BORROWING | | |
| | INTERNAL LOANS | | |
| | EXTERNAL LOANS | | 2,712,056,120.00 |
| | TOTAL LOANS (J) | - | 2,712,056,120.00 |
| | CLOSING BALANCE (K=I+J) | - | - |

| | 2019 OVERALL BUDGET BASED ON FU | NCTION | 2019 OVERALL BUDGET BASED ON FUNCTION | | | | | |
|--|---|--|--|--|--|--|--|--|
| ECONOMIC CODE | DESCRIPTION | BUDGET 2018 | BUDGET 2019 | | | | | |
| | ODENING DATANCE (A) | ₽¥ | ₹ | | | | | |
| 1 | OPENING BALANCE (A) REVENUE: | | | | | | | |
| 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 120204 | LICENCES - GENERAL FEES - GENERAL | 1,615,640,000.00 21,080,668,350.00 | 1,184,871,680.00 13,941,550,990.00 | | | | | |
| 120204 | 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 120212 | INVESTMENT INCOME INTEREST EARNED | 462,950,000.00 60,458,582.00 | 409,250,000.00 59,899,000.00 | | | | | |
| 120212 | 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 | - | - | | | | | |
| | TOTAL CURRENT YEAR RECEIPTS (B) | 157,223,405,678.00 | 122,777,230,400.00 | | | | | |
| 2 | OTHER CAPITAL RECEIPTS | | | | | | | |
| | INTERNAL SOURCE | 1,500,000,000.00 | - | | | | | |
| | EXTERNAL SOURCE | 20,524,137,310.00 | 27,266,802,310.00 | | | | | |
| | TOTAL OTHER CAPITAL RECEIPTS (C) | 22,024,137,310.00 | 27,266,802,310.00 | | | | | |
| | TOTAL PROJECTED FUNDS AVAILABLE (D=A+B+C) | 179,247,542,988.00 | 150,044,032,710.00 | | | | | |
| 2 | EXPENDITURE | | | | | | | |
| _ | A: DEBT REPAYMENT | | | | | | | |
| | 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 | | | | | |
| | TOTAL DEBT REPAYMENT (E) | 19,827,164,000.00 | 32,022,413,000.00 | | | | | |
| | B: RECURRENT EXPENDITURE | | | | | | | |
| 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 5,766,106,780.00 | | | | | |
| 210301 220201 | SOCIAL BENEFITS TRAVEL& TRANSPORT - GENERAL | 7,500,000,000.00 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 | | | | | |
| | TRAINING - GENERAL | 1,254,187,760.00 | 852,139,800.00 | | | | | |
| 220205 | | | | | | | | |
| 220206 | OTHER SERVICES - GENERAL | 2,482,967,130.00 | 1,658,633,710.00 | | | | | |
| 220206 220207 | OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 2,482,967,130.00 1,602,939,750.00 | 2,805,120,220.00 | | | | | |
| 220206 220207 220208 | OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL | 2,482,967,130.00 1,602,939,750.00 554,558,520.00 | 2,805,120,220.00 385,594,470.00 | | | | | |
| 220206 220207 220208 220209 | OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL | 2,482,967,130.00 1,602,939,750.00 554,558,520.00 447,888,940.00 | 2,805,120,220.00 385,594,470.00 576,811,070.00 | | | | | |
| 220206 220207 220208 220209 220210 | OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL | 2,482,967,130.00 1,602,939,750.00 554,558,520.00 447,888,940.00 5,732,096,206.00 | 2,805,120,220.00 385,594,470.00 576,811,070.00 4,456,404,200.00 | | | | | |
| 220206 220207 220208 220209 | OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL | 2,482,967,130.00 1,602,939,750.00 554,558,520.00 447,888,940.00 | 2,805,120,220.00 385,594,470.00 576,811,070.00 4,456,404,200.00 727,298,070.00 | | | | | |
| 220206 220207 220208 220209 220210 220401 | OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL LOCAL GRANTS AND CONTRIBUTIONS FOREIGN GRANTS AND CONTRIBUTIONS SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARAST | 2,482,967,130.00 1,602,939,750.00 554,558,520.00 447,888,940.00 5,732,096,206.00 2,329,071,830.00 | 2,805,120,220.00 385,594,470.00 576,811,070.00 4,456,404,200.00 727,298,070.00 | | | | | |
| 220206 220207 220208 220209 220210 220401 220402 220501 220502 | OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL LOCAL GRANTS AND CONTRIBUTIONS FOREIGN GRANTS AND CONTRIBUTIONS SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARAST SUBSIDY TO PRIVATE COMPANIES | 2,482,967,130.00 1,602,939,750.00 554,558,520.00 447,888,940.00 5,732,096,206.00 2,329,071,830.00 4,003,350,000.00 | 2,805,120,220.00 385,594,470.00 576,811,070.00 4,456,404,200.00 727,298,070.00 120,000.00 | | | | | |
| 220206 220207 220208 220209 220210 220401 220402 220501 | OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL LOCAL GRANTS AND CONTRIBUTIONS FOREIGN GRANTS AND CONTRIBUTIONS SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARAST SUBSIDY TO PRIVATE COMPANIES OTHER CAPITAL EXPENDITURE | 2,482,967,130.00 1,602,939,750.00 554,558,520.00 447,888,940.00 5,732,096,206.00 2,329,071,830.00 4,003,350,000.00 | 2,805,120,220.00 385,594,470.00 576,811,070.00 4,456,404,200.00 727,298,070.00 120,000.00 534,575,000.00 | | | | | |
| 220206 220207 220208 220209 220210 220401 220402 220501 220502 | OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL LOCAL GRANTS AND CONTRIBUTIONS FOREIGN GRANTS AND CONTRIBUTIONS SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARAST SUBSIDY TO PRIVATE COMPANIES OTHER CAPITAL EXPENDITURE SALARY, GRATUITY AND PENSION ARREARS | 2,482,967,130.00 1,602,939,750.00 554,558,520.00 447,888,940.00 5,732,096,206.00 2,329,071,830.00 4,003,380,000.00 253,216,800.00 | 2,805,120,220.00 385,594,470.00 576,811,070.00 4,456,404,200.00 727,298,070.00 120,000.00 534,575,000.00 - - 8,000,000,000.00 | | | | | |
| 220206 220207 220208 220209 220210 220401 220402 220501 220502 230501 | OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL LOCAL GRANTS AND CONTRIBUTIONS FOREIGN GRANTS AND CONTRIBUTIONS SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARAST SUBSIDY TO PRIVATE COMPANIES OTHER CAPITAL EXPENDITURE SALARY, GRATUITY AND PENSION ARREARS TOTAL RECURRENT EXPENDITURE (F) | 2,482,967,130.00 1,602,939,750.00 554,558,520.00 447,888,940.00 5,732,096,206.00 2,329,071,830.00 4,003,350,000.00 | 2,805,120,220.00 385,594,470.00 576,811,070.00 4,456,404,200.00 727,298,070.00 120,000.00 | | | | | |
| 220206 220207 220208 220209 220210 220401 220402 220501 220502 230501 | OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL LOCAL GRANTS AND CONTRIBUTIONS FOREIGN GRANTS AND CONTRIBUTIONS SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARAST SUBSIDY TO PRIVATE COMPANIES OTHER CAPITAL EXPENDITURE SALARY, GRATUITY AND PENSION ARREARS TOTAL RECURRENT EXPENDITURE (F) C: CAPITAL EXPENDITURE BASED ON FUNCTIONS | 2,482,967,130.00 1,602,939,750.00 554,558,520.00 447,888,940.00 5,732,096,206.00 2,329,071,830.00 4,003,380,000.00 253,216,800.00 | 2,805,120,220.00 385,594,470.00 576,811,070.00 4,456,404,200.00 727,298,070.00 120,000.00 534,575,000.00 - 8,000,000,000.00 60,798,592,410.00 | | | | | |
| 220206 220207 220208 220209 220210 220401 220402 220501 220502 330501 | OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL LOCAL GRANTS AND CONTRIBUTIONS FOREIGN GRANTS AND CONTRIBUTIONS SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARAST SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARAST SUBSIDY TO PRIVATE COMPANIES OTHER CAPITAL EXPENDITURE SALARY, GRATUITY AND PENSION ARREARS TOTAL RECURRENT EXPENDITURE (F) C: CAPITAL EXPENDITURE BASED ON FUNCTIONS GENERAL PUBLIC SERVICES | 2,482,967,130.00 1,602,939,750.00 554,558,520.00 447,888,940.00 4,732,096,206.00 2,329,071,830.00 4,003,350,000.00 253,216,800.00 | 2,805,120,220.00 385,594,470.00 576,811,070.00 4,456,404,200.00 120,000.00 534,575,000.00 8,000,000,000.00 60,798,592,410.00 | | | | | |
| 220206 220207 220208 220209 220209 220210 220401 220402 220501 220502 230501 3 70100 70300 | OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL LOCAL GRANTS AND CONTRIBUTIONS FOREIGN GRANTS AND CONTRIBUTIONS SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARAST SUBSIDY TO PRIVATE COMPANIES OTHER CAPITAL EXPENDITURE SALARY, GRATUITY AND PENSION ARREARS TOTAL RECURRENT EXPENDITURE (F) C: CAPITAL EXPENDITURE BASED ON FUNCTIONS GENERAL PUBLIC SERVICES PUBLIC ORDER AND SAFETY | 2,482,967,130.00 1,602,939,750.00 554,558,520.00 447,888,940.00 5,732,096,206.00 2,329,071,830.00 4,003,350,000.00 253,216,800.00 66,795,130,096.00 24,551,846,820.00 1,399,801,720.00 | 2,805,120,220.00 385,594,470.00 576,811,070.00 4,456,404,200.00 120,000.00 534,575,000.00 8,000,000,000.00 60,798,592,410.00 948,515,130.00 | | | | | |
| 220206 220207 220208 220209 220210 220401 220402 220501 220502 230501 3 70100 70300 70400 | OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL LOCAL GRANTS AND CONTRIBUTIONS FOREIGN GRANTS AND CONTRIBUTIONS SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARAST SUBSIDY TO PRIVATE COMPANIES OTHER CAPITAL EXPENDITURE SALARY, GRATUITY AND PENSION ARREARS TOTAL RECURRENT EXPENDITURE (F) C: CAPITAL EXPENDITURE BASED ON FUNCTIONS GENERAL PUBLIC SERVICES PUBLIC ORDER AND SAFETY ECONOMIC AFFAIRS | 2,482,967,130.00 1,602,939,750.00 554,558,520.00 447,888,940.00 5,732,096,206.00 2,329,071,830.00 4,003,350,000.00 253,216,800.00 66,795,130,096.00 24,551,846,820.00 1,399,801,720.00 36,500,019,520.00 | 2,805,120,220.00 385,594,470.00 576,811,070.00 4,456,404,200.00 727,298,070.00 120,000.00 534,575,000.00 8,000,000,000.00 60,798,592,410.00 948,515,130.00 32,807,528,720.00 | | | | | |
| 220206 220207 220208 220209 220210 220401 220402 220502 230501 3 70100 70300 70400 70500 | OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL LOCAL GRANTS AND CONTRIBUTIONS FOREIGN GRANTS AND CONTRIBUTIONS SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARAST SUBSIDY TO PRIVATE COMPANIES OTHER CAPITAL EXPENDITURE SALARY, GRATUITY AND PENSION ARREARS TOTAL RECURRENT EXPENDITURE (F) C: CAPITAL EXPENDITURE BASED ON FUNCTIONS GENERAL PUBLIC SERVICES PUBLIC ORDER AND SAFETY ECONOMIC AFFAIRS ENVIRONMENTAL PROTECTION | 2,482,967,130.00 1,602,939,750.00 554,558,520.00 447,888,940.00 5,732,096,206.00 2,329,071,830.00 4,003,350,000.00 253,216,800.00 66,795,130,096.00 24,551,846,820.00 1,399,801,720.00 969,737,950.00 | 2,805,120,220.00 385,594,470.00 576,811,070.00 4,456,404,200.00 120,000.00 534,575,000.00 8,000,000,000,000.00 60,798,592,410.00 948,515,130.00 32,807,528,720.00 1,037,117,930.00 | | | | | |
| 220206 220207 220208 220209 220210 220401 220402 220501 220502 230501 3 70100 70300 70400 | OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL LOCAL GRANTS AND CONTRIBUTIONS FOREIGN GRANTS AND CONTRIBUTIONS SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARAST SUBSIDY TO PRIVATE COMPANIES OTHER CAPITAL EXPENDITURE SALARY, GRATUITY AND PENSION ARREARS TOTAL RECURRENT EXPENDITURE (F) C: CAPITAL EXPENDITURE BASED ON FUNCTIONS GENERAL PUBLIC SERVICES PUBLIC ORDER AND SAFETY ECONOMIC AFFAIRS | 2,482,967,130.00 1,602,939,750.00 554,558,520.00 447,888,940.00 5,732,096,206.00 2,329,071,830.00 4,003,350,000.00 253,216,800.00 66,795,130,096.00 24,551,846,820.00 1,399,801,720.00 36,500,019,520.00 | 2,805,120,220.00 385,594,470.00 576,811,070.00 4,456,404,200.00 727,298,070.00 120,000.00 534,575,000.00 8,000,000,000.00 60,798,592,410.00 948,515,130.00 32,807,528,720.00 | | | | | |

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

| | 2019 OVERALL BUDGET BASED ON PROGRA | MME | T |
|---|--|--|--|
| ECONOMIC CODE | DESCRIPTION | BUDGET 2018 | BUDGET 2019 |
| | ODENING DATANCE (E) | ₩ | N |
| 1 | OPENING BALANCE (A) REVENUE: | - | • |
| 110101 | GOVERNMENT SHARE OF FAAC | 27,064,054,430.00 | 38,500,000,000.00 |
| 110101 | 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 120205 | FEES - GENERAL FINES - GENERAL | 21,080,668,350.00 182,095,000.00 | 13,941,550,990.00 116,485,000.00 |
| 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 5,749,000,000.00 | 637,000,000.00 |
| 130101 130102 | DOMESTIC AIDS FOREIGN AIDS | 1,000,000,000.00 | 3,370,000,000.00 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 | - | - |
| | TOTAL CURRENT YEAR RECEIPTS (B) | 157,223,405,678.00 | 122,777,230,400.00 |
| 2 | OTHER CAPITAL RECEIPTS | | |
| _ | INTERNAL SOURCE | 1,500,000,000.00 | _ |
| | EXTERNAL SOURCE | 20,524,137,310.00 | 27,266,802,310.00 |
| | TOTAL OTHER CAPITAL RECEIPTS (C) | 22,024,137,310.00 | 27,266,802,310.00 |
| | TOTAL PROJECTED FUNDS AVAILABLE (D=A+B+C) | 179,247,542,988.00 | 150,044,032,710.00 |
| 3 | EXPENDITURE | | |
| | A: DEBT REPAYMENT | | |
| | CRF CHARGES - PUBLIC DEBT CHARGES | | |
| | INTERNAL LOANS REPAYMENTS | 19,702,022,000.00 | 30,942,413,000.00 |
| | EXTERNAL LOAN REPAYMENTS TOTAL DEBT REPAYMENT (E) | 125,142,000.00 19,827,164,000.00 | 1,080,000,000.00 32,022,413,000.00 |
| | ` ' | 13,021,104,000.00 | 32,022,413,000.00 |
| | | | |
| | B: RECURRENT EXPENDITURE | | |
| 210101 | SALARIES AND WAGES | 28,636,588,476.00 | 26,664,670,090.00 |
| 210201 | SALARIES AND WAGES ALLOWANCES | 3,921,766,714.00 | 1,497,639,940.00 |
| 210201 210202 | SALARIES AND WAGES ALLOWANCES SOCIAL CONTRIBUTIONS | 3,921,766,714.00 2,657,894,730.00 | 1,497,639,940.00 3,000,000,000.00 |
| 210201 210202 210301 | SALARIES AND WAGES ALLOWANCES SOCIAL CONTRIBUTIONS SOCIAL BENEFITS | 3,921,766,714.00 2,657,894,730.00 7,500,000,000.00 | 1,497,639,940.00 3,000,000,000.00 5,766,106,780.00 |
| 210201 210202 | SALARIES AND WAGES ALLOWANCES SOCIAL CONTRIBUTIONS | 3,921,766,714.00 2,657,894,730.00 7,500,000,000.00 1,352,512,060.00 | 1,497,639,940.00 3,000,000,000.00 5,766,106,780.00 1,226,250,000.00 |
| 210201 210202 210301 220201 | SALARIES AND WAGES ALLOWANCES SOCIAL CONTRIBUTIONS SOCIAL BENEFITS TRAVEL& TRANSPORT - GENERAL | 3,921,766,714.00 2,657,894,730.00 7,500,000,000.00 | 1,497,639,940.00 3,000,000,000.00 5,766,106,780.00 |
| 210201 210202 210301 220201 220202 220203 220204 | SALARIES AND WAGES ALLOWANCES SOCIAL CONTRIBUTIONS SOCIAL BENEFITS TRAVEL& TRANSPORT - GENERAL UTILITIES - GENERAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL | 3,921,766,714.00 2,657,894,730.00 7,500,000,000.00 1,352,512,060.00 930,401,780.00 1,576,624,920.00 1,559,064,480.00 | 1,497,639,940.00 3,000,000,000.00 5,766,106,780.00 1,226,250,000.00 746,329,360.00 786,313,280.00 1,114,586,420.00 |
| 210201 210202 210301 220201 220202 220203 220204 220205 | SALARIES AND WAGES ALLOWANCES SOCIAL CONTRIBUTIONS SOCIAL BENEFITS TRAVEL& TRANSPORT - GENERAL UTILITIES - GENERAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL | 3,921,766,714.00 2,657,894,730.00 7,500,000,000 1,352,512,060.00 930,401,780.00 1,576,624,920.00 1,559,064,480.00 1,254,187,760.00 | 1,497,639,940.00 3,000,000,000.00 5,766,106,780.00 1,226,250,000.00 746,329,360.00 786,313,280.00 1,114,586,420.00 852,139,800.00 |
| 210201 210202 210301 220201 220202 220203 220204 220205 220206 | SALARIES AND WAGES ALLOWANCES SOCIAL CONTRIBUTIONS SOCIAL BENEFITS TRAVEL& TRANSPORT - GENERAL UTILITIES - GENERAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL OTHER SERVICES - GENERAL | 3,921,766,714.00 2,657,894,730.00 7,500,000,000 1,352,512,060.00 930,401,780.00 1,576,624,920.00 1,559,064,480.00 1,254,187,760.00 2,482,967,130.00 | 1,497,639,940.00 3,000,000,000.00 5,766,106,780.00 1,226,250,000.00 746,329,360.00 786,313,280.00 1,114,586,420.00 852,139,800.00 1,658,633,710.00 |
| 210201 210202 210301 2202001 220202 220203 220204 220205 220206 220206 | SALARIES AND WAGES ALLOWANCES SOCIAL CONTRIBUTIONS SOCIAL BENEFITS TRAVEL& TRANSPORT - GENERAL UTILITIES - GENERAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 3,921,766,714.00 2,657,894,730.00 7,500,000,000.00 1,352,512,060.00 930,401,780.00 1,576,624,920.00 1,254,187,760.00 2,482,967,130.00 1,602,939,750.00 | 1,497,639,940.00 3,000,000,000.00 5,766,106,780.00 1,226,250,000.00 746,329,360.00 786,313,280.00 1,114,586,420.00 852,139,800.00 1,688,633,710.00 2,805,120,220.00 |
| 210201 210202 210301 220201 220202 220203 220204 220205 220206 220207 220208 | SALARIES AND WAGES ALLOWANCES SOCIAL CONTRIBUTIONS SOCIAL BENEFITS TRAVEL& TRANSPORT - GENERAL UTILITIES - GENERAL MATTERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL | 3,921,766,714.00 2,657,894,730.00 7,500,000,000 1,352,512,060.00 930,401,780.00 1,576,624,920.00 1,559,064,480.00 1,254,187,760.00 2,482,967,130.00 1,602,939,750.00 554,558,520.00 | 1,497,639,940.00 3,000,000,000.00 5,766,106,780.00 1,226,250,000.00 746,329,360.00 1,114,586,420.00 852,139,800.00 1,658,633,710.00 2,805,120,220.00 385,594,470.00 |
| 210201 210202 210301 220201 220202 220203 220204 220205 220206 220207 220208 220208 | SALARIES AND WAGES ALLOWANCES SOCIAL CONTRIBUTIONS SOCIAL BENEFITS TRAVEL& TRANSPORT - GENERAL UTILITIES - GENERAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANT'S - GENERAL FINANCIAL CHARGES - GENERAL | 3,921,766,714.00 2,657,894,730.00 7,500,000,000 1,352,512,060.00 930,401,780.00 1,576,624,920.00 1,559,064,480.00 1,254,187,760.00 2,482,967,130.00 1,602,939,750.00 554,588,520.00 447,888,940.00 | 1,497,639,940.00 3,000,000,000.00 5,766,106,780.00 1,226,250,000.00 746,329,360.00 786,313,280.00 1,114,386,420.00 852,139,800.00 1,688,633,710.00 2,805,120,20.00 385,594,470.00 576,811,070.00 |
| 210201 210202 210301 220201 220202 220203 220204 220205 220206 220207 220208 | SALARIES AND WAGES ALLOWANCES SOCIAL CONTRIBUTIONS SOCIAL BENEFITS TRAVEL& TRANSPORT - GENERAL UTILITIES - GENERAL MATTERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL | 3,921,766,714.00 2,657,894,730.00 7,500,000,000 1,352,512,060.00 930,401,780.00 1,576,624,920.00 1,559,064,480.00 1,254,187,760.00 2,482,967,130.00 1,602,939,750.00 447,888,940.00 5,732,096,206.00 | 1,497,639,940.00 3,000,000,000.00 5,766,106,780.00 1,226,250,000.00 746,329,360.00 786,313,280.00 1,114,586,420.00 852,139,800.00 1,658,633,710.00 2,805,120,220.00 355,594,470.00 576,811,070.00 4,456,404,200.00 |
| 210201 210202 210301 220201 220202 220203 220204 220205 220206 220207 220208 220209 220209 | SALARIES AND WAGES ALLOWANCES SOCIAL CONTRIBUTIONS SOCIAL BENEFITS TRAVEL& TRANSPORT - GENERAL UTILITIES - GENERAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL | 3,921,766,714.00 2,657,894,730.00 7,500,000,000 1,352,512,060.00 930,401,780.00 1,576,624,920.00 1,559,064,480.00 1,254,187,760.00 2,482,967,130.00 1,602,939,750.00 554,588,520.00 447,888,940.00 | 1,497,639,940.00 3,000,000,000.00 5,766,106,780.00 1,226,250,000.00 746,329,360.00 786,313,280.00 1,114,386,420.00 852,139,800.00 1,688,633,710.00 2,805,120,20.00 385,594,470.00 576,811,070.00 |
| 210201 210202 210301 2202001 220202 220203 220204 220206 220206 220207 220208 220209 220209 220210 | SALARIES AND WAGES ALLOWANCES SOCIAL CONTRIBUTIONS SOCIAL BENEFITS TRAVEL& TRANSPORT - GENERAL UTILITIES - GENERAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CHARGES - GENERAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL LOCAL GRANTS AND CONTRIBUTIONS | 3,921,766,714.00 2,657,894,730.00 7,500,000,000.00 1,352,512,060.00 930,401,780.00 1,576,624,920.00 1,559,064,480.00 1,254,187,760.00 2,482,967,130.00 1,602,939,750.00 554,558,520.00 447,888,940.00 5,732,096,206.00 2,329,071,830.00 | 1,497,639,940.00 3,000,000,000.00 5,766,106,780.00 1,226,250,000.00 746,329,360.00 786,313,280.00 1,114,586,420.00 882,139,800.00 1,658,633,710.00 2,805,120,220.00 385,594,470.00 576,811,070.00 4,456,404,200.00 727,298,070.00 |
| 210201 210202 210301 220201 220202 220203 220204 220205 220206 220207 220208 220209 220210 220401 220401 | SALARIES AND WAGES ALLOWANCES SOCIAL CONTRIBUTIONS SOCIAL BENEFITS TRAVEL& TRANSPORT - GENERAL UTILITIES - GENERAL MATTERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL OTHER SERVICES - GENERAL OTHER SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSIONAL SERVICES - GENERAL LOCAL GRANTS AND CONTRIBUTIONS FOREIGN GRANTS AND CONTRIBUTIONS | 3,921,766,714.00 2,657,894,730.00 7,500,000,000.00 1,352,512,060.00 930,401,780.00 1,576,624,920.00 1,576,624,920.00 1,284,187,760.00 2,482,967,130.00 1,602,393,750.00 554,558,520.00 447,888,940.00 5,732,096,206.00 2,329,071,830.00 4,003,350,000.00 | 1,497,639,940.00 3,000,000,000.00 5,766,106,780.00 1,226,250,000.00 746,329,360.00 786,313,280.00 1,114,586,420.00 852,139,800.00 1,658,633,710.00 2,805,120,220.00 385,594,470.00 576,811,070.00 4,456,404,200.00 727,288,070.00 |
| 210201 210202 210301 220201 220202 220203 220204 220205 220206 220207 220208 220209 220210 220401 220402 220501 | SALARIES AND WAGES ALLOWANCES SOCIAL CONTRIBUTIONS SOCIAL BENEFITS TRAVEL& TRANSPORT - GENERAL UTILITIES - GENERAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL FINANCIAL CHARGES - GENERAL LOCAL GRANTS AND CONTRIBUTIONS FOREIGN GRANTS AND CONTRIBUTIONS SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS SUBSIDY TO PRIVATE COMPANIES OTHER CAPITAL EXPENDITURE | 3,921,766,714.00 2,657,894,730.00 7,500,000,000.00 1,352,512,060.00 930,401,780.00 1,576,624,920.00 1,576,624,920.00 1,284,187,760.00 2,482,967,130.00 1,602,393,750.00 554,558,520.00 447,888,940.00 5,732,096,206.00 2,329,071,830.00 4,003,350,000.00 | 1,497,639,940.00 3,000,000,000.00 5,766,106,780.00 1,226,250,000.00 746,329,360.00 786,313,280.00 1,114,586,420.00 852,139,800.00 1,658,633,710.00 2,805,120,220.00 385,594,470.00 576,811,070.00 4,456,404,200.00 727,298,070.00 120,000.00 |
| 210201 210202 210301 220201 220202 220203 220204 220206 220207 220208 220209 220210 220401 220401 220402 220501 220502 | SALARIES AND WAGES ALLOWANCES SOCIAL CONTRIBUTIONS SOCIAL BENEFITS TRAVEL& TRANSPORT - GENERAL UTILITIES - GENERAL MATERIALS & SUPPLIES - GENERAL MATERIALS & SUPPLIES - GENERAL TRAINING - GENERAL OTHER SERVICES - GENERAL OTHER SERVICES - GENERAL OTHER SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL LOCAL GRANTS AND CONTRIBUTIONS FOREIGN GRANTS AND CONTRIBUTIONS SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS SUBSIDY TO GOVERNMENT OWNED COMPANIES OTHER CAPITAL EXPENDITURE SALARY, GRATUITY AND PENSION ARREARS | 3,921,766,714.00 2,657,894,730.00 7,500,000,000.00 1,352,512,060.00 930,401,780.00 1,576,624,920.00 1,589,064,480.00 1,254,187,760.00 2,482,967,130.00 1,602,939,750.00 854,588,520.00 447,888,940.00 5,732,096,206.00 2,329,071,830.00 4,003,350,000.00 | 1,497,639,940.00 3,000,000,000.00 5,766,106,780.00 1,226,250,000.00 746,329,360.00 786,313,280.00 1,114,586,420.00 852,139,800.00 1,688,633,710.00 2,805,120,220.00 385,594,470.00 576,811,070.00 4,456,404,200.00 727,288,070.00 120,000.00 534,575,000.00 |
| 210201 210202 210301 220201 220202 220203 220204 220206 220207 220208 220209 220210 220401 220401 220402 220501 220502 | SALARIES AND WAGES ALLOWANCES SOCIAL CONTRIBUTIONS SOCIAL BENEFITS TRAVEL& TRANSPORT - GENERAL UTILITIES - GENERAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL FINANCIAL CHARGES - GENERAL LOCAL GRANTS AND CONTRIBUTIONS FOREIGN GRANTS AND CONTRIBUTIONS SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS SUBSIDY TO PRIVATE COMPANIES OTHER CAPITAL EXPENDITURE | 3,921,766,714.00 2,657,894,730.00 7,500,000,000.00 1,352,512,060.00 930,401,780.00 1,576,624,920.00 1,576,624,920.00 1,284,187,760.00 2,482,967,130.00 1,602,393,750.00 554,558,520.00 447,888,940.00 5,732,096,206.00 2,329,071,830.00 4,003,350,000.00 | 1,497,639,940.00 3,000,000,000.00 5,766,106,780.00 1,226,250,000.00 746,329,360.00 786,313,280.00 1,114,586,420.00 852,139,800.00 1,658,633,710.00 2,805,120,220.00 385,594,470.00 576,811,070.00 4,456,404,200.00 727,288,070.00 |
| 210201 210202 210301 220201 220202 220203 220204 220206 220207 220208 220209 220210 220401 220401 220402 220501 220502 | SALARIES AND WAGES ALLOWANCES SOCIAL CONTRIBUTIONS SOCIAL BENEFITS TRAVEL& TRANSPORT - GENERAL UTILITIES - GENERAL MATERIALS & SUPPLIES - GENERAL MATERIALS & SUPPLIES - GENERAL TRAINING - GENERAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FIVEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL LOCAL GRANTS AND CONTRIBUTIONS FOREIGN GRANTS AND CONTRIBUTIONS SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS SUBSIDY TO PRIVATE COMPANIES OTHER CAPITAL EXPENDITURE SALARY, GRATUITY AND PENSION ARREARS TOTAL RECURRENT EXPENDITURE (F) C: CAPITAL EXPENDITURE BASED ON PROGRAMMES | 3,921,766,714.00 2,657,894,730.00 7,500,000,000.00 1,352,512,060.00 930,401,780.00 1,576,624,920.00 1,589,064,480.00 1,254,187,760.00 2,482,967,130.00 1,602,939,750.00 854,588,520.00 447,888,940.00 5,732,096,206.00 2,329,071,830.00 4,003,350,000.00 | 1,497,639,940.00 3,000,000,000.00 5,766,106,780.00 1,226,250,000.00 746,329,360.00 786,313,280.00 1,114,586,420.00 852,139,800.00 1,658,633,710.00 2,805,120,220.00 385,594,470.00 576,811,070.00 4,456,404,200.00 727,288,070.00 120,000.00 534,575,000.00 |
| 210201 210202 210301 220201 220202 220203 220204 220206 220207 220208 220209 220210 220401 220401 220402 220502 230501 | SALARIES AND WAGES ALLOWANCES ALLOWANCES SOCIAL CONTRIBUTIONS SOCIAL BENEFITS TRAVEL& TRANSPORT - GENERAL UTILITIES - GENERAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CHARGES - GENERAL FINANCIAL CHARGES - GENERAL FINANCIAL CHARGES - GENERAL LOCAL GRANTS AND CONTRIBUTIONS FOREIGN GRANTS AND CONTRIBUTIONS FOREIGN GRANTS AND CONTRIBUTIONS SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS SUBSIDY TO PRIVATE COMPANIES OTHER CAPITAL EXPENDITURE SALARY, GRATUITY AND PENSION ARREARS TOTAL RECURRENT EXPENDITURE BASED ON PROGRAMMES ECONOMIC EMPOWERMENT THROUGH AGRICULTURE (GENERAL) | 3,921,766,714.00 2,657,894,730.00 7,500,000,000.00 1,352,512,060.00 930,401,780.00 1,576,624,920.00 1,589,064,480.00 1,254,187,760.00 2,482,967,130.00 1,602,939,750.00 854,588,520.00 447,888,940.00 5,732,096,206.00 2,329,071,830.00 4,003,350,000.00 | 1,497,639,940.00 3,000,000,000.00 5,766,106,780.00 1,226,250,000.00 746,329,360.00 786,313,280.00 1,114,586,420.00 852,139,800.00 1,658,633,710.00 2,805,120,220.00 335,594,470.00 576,811,070.00 4,456,404,200.00 727,288,070.00 120,000.00 534,575,000.00 60,798,592,410.00 1,192,770,000.00 |
| 210201 210202 210301 220201 220202 220203 220204 220205 220206 220207 220208 220209 220210 220401 220402 220501 220502 230501 | SALARIES AND WAGES ALLOWANCES SOCIAL CONTRIBUTIONS SOCIAL BENEFITS TRAVEL& TRANSPORT - GENERAL UTILITIES - GENERAL MATTERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL FINANCIAL CHARGES - GENERAL LOCAL GRANTS AND CONTRIBUTIONS FOREIGN GRANTS AND CONTRIBUTIONS SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS SUBSIDY TO PRIVATE COMPANIES OTHER CAPITAL EXPENDITURE SALARY, GRATUITY AND PENSION ARREARS TOTAL RECURRENT EXPENDITURE BASED ON PROGRAMMES ECONOMIC EMPOWERMENT THROUGH AGRICULTURE (GENERAL) SOCIETAL RE-ORIENTATION (GENERAL) | 3,921,766,714.00 2,657,894,730.00 7,500,000,000 1,352,512,060.00 930,401,780.00 1,576,624,920.00 1,559,064,480.00 1,254,187,760.00 2,482,967,130.00 1,602,939,750.00 447,888,940.00 5,732,096,206.00 2,329,071,830.00 4,003,350,000.00 253,216,800.00 | 1,497,639,940.00 3,000,000,000.00 5,766,106,780.00 1,226,250,000.00 746,329,360.00 786,313,280.00 1,114,586,420.00 852,139,800.00 1,658,633,710.00 2,805,120,220.00 385,594,470.00 576,811,070.00 120,000.00 534,576,000.00 60,798,592,410.00 1,192,770,000.00 13,121,470.00 |
| 210201 210202 210301 220201 220202 220203 220204 220206 220206 220207 220208 220209 220210 220401 220402 220502 230501 20000 200100 060200 010300 | SALARIES AND WAGES ALLOWANCES SOCIAL CONTRIBUTIONS SOCIAL BENEFITS TRAVEL& TRANSPORT - GENERAL UTILITIES - GENERAL MATERIALS & SUPPLIES - GENERAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL OTHER SERVICES - GENERAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL LOCAL GRANTS AND CONTRIBUTIONS FOREIGN GRANTS AND CONTRIBUTIONS SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS SUBSIDY TO GOVERNMENT OWNED SUBSIDY TO GRANTS AND CONTRIBUTIONS SUBSIDY TO GRANTS AND CONTRIBUTIONS SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS SUBSIDY TO GRANTS AND PENSION ARREARS TOTAL RECURRENT EXPENDITURE SALARY, GRATUITY AND PENSION ARREARS TOTAL RECURRENT EXPENDITURE (F) C: CAPITAL EXPENDITURE BASED ON PROGRAMMES ECONOMIC EMPOWERMENT THROUGH AGRICULTURE (GENERAL) POVERTY ALLEVIATION (GENERAL) | 3,921,766,714.00 2,657,894,730.00 7,500,000,000.00 1,352,512,060.00 930,401,780.00 1,576,624,920.00 1,589,064,480.00 1,254,187,760.00 2,482,967,130.00 554,588,520.00 447,888,940.00 5,732,096,206.00 4,003,350,000.00 253,216,800.00 5,008,745,640.00 130,000,000.00 130,000,000.00 1,431,543,630.00 | 1,497,639,940.00 3,000,000,000.00 5,766,106,780.00 1,226,250,000.00 746,329,360.00 786,313,280.00 1,114,586,420.00 852,139,800.00 1,658,633,710.00 2,805,120,220.00 3385,594,470.00 4,456,404,200.00 727,298,070.00 120,000.00 534,575,000.00 60,798,592,410.00 1,192,770,000.00 1,192,770,000.00 1,192,770,000.00 13,121,470.00 26,593,840.00 |
| 210201 210202 210301 220201 220202 220203 220204 220205 220206 220207 220208 220209 220210 220401 220402 220501 220502 230501 | SALARIES AND WAGES ALLOWANCES SOCIAL CONTRIBUTIONS SOCIAL BENEFITS TRAVEL& TRANSPORT - GENERAL UTILITIES - GENERAL MATERIALS & SUPPLIES - GENERAL MATERIALS & SUPPLIES - GENERAL TRAINING - GENERAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FIVEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL LOCAL GRANTS AND CONTRIBUTIONS FOREIGN GRANTS AND CONTRIBUTIONS SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS SUBSIDY TO PRIVATE COMPANIES OTHER CAPITAL EXPENDITURE SALARY, GRATUITY AND PENSION ARREARS TOTAL RECURRENT EXPENDITURE (F) C: CAPITAL EXPENDITURE BASED ON PROGRAMMES ECONOMIC EMPOWERMENT THROUGH AGRICULTURE (GENERAL) DOVERTY ALLEVIATION IMPROVEMENT TO HUMAN HEALTH (GENERAL) | 3,921,766,714.00 2,657,894,730.00 7,500,000,000 1,352,512,060.00 930,401,780.00 1,576,624,920.00 1,559,064,480.00 1,254,187,760.00 2,482,967,130.00 1,602,939,750.00 447,888,940.00 2,329,071,830.00 4,003,350,000.00 253,216,800.00 5,732,096,206.00 5,732,096,206.00 1,331,543,680.00 1,331,643,630.00 1,431,543,630.00 2,611,873,680.00 | 1,497,639,940.00 3,000,000,000.00 5,766,106,780.00 1,226,250,000.00 746,329,360.00 786,313,280.00 1,114,586,420.00 852,139,800.00 1,688,633,710.00 2,805,120,220.00 388,594,470.00 727,298,070.00 120,000,000.00 60,798,592,410.00 1,192,770,000.00 1,192,770,000.00 13,121,470.00 26,593,840.00 6,840,081,850.00 6,840,081,850.00 |
| 210201 210202 210301 220201 220202 220203 220204 220206 220207 220208 220209 220210 220401 220401 220502 230501 20060200 010300 040400 050500 | SALARIES AND WAGES ALLOWANCES SOCIAL CONTRIBUTIONS SOCIAL BENEFITS TRAVEL& TRANSPORT - GENERAL UTILITIES - GENERAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CHARGES - GENERAL FINANCIAL CHARGES - GENERAL FINANCIAL CHARGES - GENERAL LOCAL GRANTS AND CONTRIBUTIONS FOREIGN GRANTS AND CONTRIBUTIONS SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS SUBSIDY TO PRIVATE COMPANIES OTHER CAPITAL EXPENDITURE SALARY, GRATUITY AND PENSION ARREARS TOTAL RECURRENT EXPENDITURE FISALARY, GRATUITY AND PENSION ARREARS TOTAL RECURRENT EXPENDITURE BASED ON PROGRAMMES ECONOMIC EMPOWERMENT THROUGH AGRICULTURE (GENERAL) SOCIETAL RE-ORIENTATION (GENERAL) ENHANCING QUALITY EDUCATION (GENERAL) | 3,921,766,714.00 2,657,894,730.00 7,500,000,000 1,352,512,060.00 930,401,780.00 1,576,624,920.00 1,559,064,480.00 1,254,187,760.00 2,482,967,130.00 1,602,939,750.00 447,888,940.00 5,732,096,206.00 2,329,071,830.00 4,003,350,000.00 253,216,800.00 | 1,497,639,940.00 3,000,000,000.00 5,766,106,780.00 1,226,250,000.00 746,329,360.00 786,313,280.00 1,114,586,420.00 852,139,800.00 1,658,633,710.00 2,805,120,220.00 385,594,470.00 576,811,070.00 120,000.00 534,575,000.00 8,000,000,000.00 60,798,592,410.00 1,192,770,000.00 13,121,470.00 26,593,840.00 6,840,61,850.00 10,447,801,800.00 |
| 210201 210202 210301 220201 220202 220203 220204 220205 220208 220207 220208 220209 220210 220401 220401 220402 220501 220501 20000 060200 010300 040400 050500 030700 | SALARIES AND WAGES ALLOWANCES SOCIAL CONTRIBUTIONS SOCIAL BENEFITS TRAVEL& TRANSPORT - GENERAL UTILITIES - GENERAL MATTERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CHARGES - GENERAL FINANCIAL CHARGES - GENERAL FINANCIAL CHARGES - GENERAL LOCAL GRANTS AND CONTRIBUTIONS FOREIGN GRANTS AND CONTRIBUTIONS SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS SUBSIDY TO PRIVATE COMPANIES OTHER CAPITAL EXPENDITURE SALARY, GRATUITY AND PENSION ARREARS TOTAL RECURRENT EXPENDITURE F) C: CAPITAL EXPENDITURE BASED ON PROGRAMMES ECONOMIC EMPOWERMENT THROUGH AGRICULTURE (GENERAL) SOCIETAL RE-ORIENTATION (GENERAL) POVERTY ALLEVIATION IMPROVEMENT TO HUMAN HEALTH (GENERAL) GENDER (GENERAL) | 3,921,766,714.00 2,657,894,730.00 7,500,000,000.00 1,352,512,060.00 930,401,780.00 1,576,624,920.00 1,576,624,920.00 1,576,624,920.00 1,576,624,920.00 1,589,064,480.00 1,254,187,760.00 2,482,967,130.00 554,588,520.00 447,888,940.00 5,732,096,206.00 2,329,071,830.00 4,003,350,000.00 253,216,800.00 | 1,497,639,940.00 3,000,000,000.00 3,000,000,000.00 1,226,250,000.00 746,329,360.00 786,313,280.00 1,114,586,420.00 852,139,800.00 1,658,633,710.00 2,805,120,220.00 385,594,470.00 576,811,070.00 4,456,404,200.00 727,288,070.00 120,000.00 534,575,000.00 8,000,000,000.00 60,798,592,410.00 13,121,470.00 13,121,470.00 26,593,840.00 6,340,061,850.00 10,447,801,800.00 104,750,860.00 |
| 210201 210202 210301 220201 220202 220203 220204 220205 220206 220207 220208 220209 220210 220401 220402 220501 220502 230501 4 020100 060200 010300 040400 050500 | SALARIES AND WAGES ALLOWANCES SOCIAL CONTRIBUTIONS SOCIAL BENEFITS TRAVEL& TRANSPORT - GENERAL UTILITIES - GENERAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CHARGES - GENERAL FINANCIAL CHARGES - GENERAL FINANCIAL CHARGES - GENERAL LOCAL GRANTS AND CONTRIBUTIONS FOREIGN GRANTS AND CONTRIBUTIONS SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS SUBSIDY TO PRIVATE COMPANIES OTHER CAPITAL EXPENDITURE SALARY, GRATUITY AND PENSION ARREARS TOTAL RECURRENT EXPENDITURE FISALARY, GRATUITY AND PENSION ARREARS TOTAL RECURRENT EXPENDITURE BASED ON PROGRAMMES ECONOMIC EMPOWERMENT THROUGH AGRICULTURE (GENERAL) SOCIETAL RE-ORIENTATION (GENERAL) ENHANCING QUALITY EDUCATION (GENERAL) | 3,921,766,714.00 2,657,894,730.00 7,500,000,000 1,352,512,060.00 930,401,780.00 1,576,624,920.00 1,559,064,480.00 1,254,187,760.00 2,482,967,130.00 1,602,939,750.00 447,888,940.00 5,732,096,206.00 2,329,071,830.00 4,003,350,000.00 253,216,800.00 | 1,497,639,940.00 3,000,000,000.00 5,766,106,780.00 1,226,250,000.00 746,329,360.00 786,313,280.00 1,114,586,420.00 852,139,800.00 1,658,633,710.00 2,805,120,220.00 385,594,470.00 576,811,070.00 4,456,404,200.00 727,288,070.00 120,000.00 534,575,000.00 |

| 031300 | REFORM OF GOVERNMENT AND GOVERNANCE (GENERAL) | 26,208,588,190.00 | 17,299,074,180.00 |
|--------|---|--------------------|--------------------|
| 011500 | TRANSPORTATION (GENERAL) | 16,040,985,030.00 | 21,247,335,730.00 |
| | TOTAL CAPITAL EXPENDITURE (G) | 92,625,248,892.00 | 59,935,083,420.00 |
| | TOTAL EXPENDITURE (BUDGET SIZE) (H=E+F+G) | 179,247,542,988.00 | 152,756,088,830.00 |
| | BUDGET SURPLUS/(DEFICIT) (I=C-H) | - | (2,712,056,120.00 |
| | | | |
| 5 | FINANCING OF BUDGET BY BORROWING | | |
| | INTERNAL LOANS | | |
| | EXTERNAL LOANS | - | 2,712,056,120.00 |
| | TOTAL LOANS (J) | - | 2,712,056,120.00 |
| | CLOSING BALANCE (K=I+J) | - | - |

| OPENING BALANCE (A) 1 REVENUE: 1 REVENUE: 1 REVENUE: 1 REVENUE: 1 101012 COVERNMENT SHARE OF YATC 1 8270 044 300.00 38.800.000.01 110102 COVERNMENT SHARE OF YATC 1 8270 044 300.00 11.400.000.01 110103 COVERNMENT SHARE OF YATC 1 8270 044 300.00 11.400.000.01 110104 CHIER REVINUE FROM FAAC 1 5.082 278 830.00 11.00.000.01 110104 CHIER REVINUE FROM FAAC 1 8310 144 300.00 1.750.000 110101 CORPORATE TAXES 1 6.083 000.000.00 9. 6.4171.41 120102 CORPORATE TAXES 1 6.083 000.000.00 9. 6.4171.41 120201 LICENCES - GENERAL 1 1.818,400.000 0. 1.184 871.81 120204 FIES - GENERAL 1 1.818,400.000 0. 1.184 871.81 120205 FIES - GENERAL 1 1.818,600.000 0. 1.184 871.81 120206 SALES - GENERAL 1 1.818,600.000 0. 1.184 871.81 120206 SALES - GENERAL 1 1.818,600.000 0. 1.184 871.81 120206 SALES - GENERAL 1 2.286,894,485.00 0 118.638.81 120206 SALES - GENERAL 1 2.286,894,485.00 0 118.638.81 120206 SALES - GENERAL 1 4.868,067.110.00 0 118.838.81 120207 ENERNINGS - GENERAL 1 4.868,067.110.00 0 118.838.81 120208 RENT ON COVERNMENT BUILDINGS - GENERAL 1 335,768,500.00 0 244.826.51 120209 ENT ON COVERNMENT BUILDINGS - GENERAL 1 381,530.00 0 248.826.51 120210 REPATYMENT - GENERAL 1 88,535.00 0 13.31,049.7 130211 INTEREST EARNED 1 60.486,885.00 0 9.898.00 13.31,049.7 130201 POREIGN AIDS 1 707AL CURRENT YEAR RECEIPTS (B) 157,223,408,678.00 12,2777,230,40 130201 POREIGN AIDS 1 707AL CURRENT YEAR RECEIPTS (B) 157,223,408,678.00 12,2777,230,40 130201 POREIGN AIDS 1 707AL CURRENT YEAR RECEIPTS (B) 157,223,408,678.00 12,2777,230,40 130201 POREIGN AIDS 1 707AL OTHER CAPITAL RECEIPTS (B) 157,223,408,678.00 12,2777,230,40 130201 POREIGN AIDS 1 707AL OTHER CAPITAL RECEIPTS (B) 157,223,408,678.00 12,2777,230,40 130201 POREIGN AIDS AIDS AIDS AIDS AIDS AIDS AIDS AIDS | | 2019 OVERALL BUDGET BASED ON SECTOR | | | | |
|--|----------|--|--------------------|-------------------------------------|--|--|
| OPENING BALANCE (A) | | DESCRIPTION | | BUDGET 2019 | | |
| 1 REVENUE: | | OPENING RALANCE (A) | !* | - IV | | |
| 10101 GOVERNMENT SHARE OF FAAC | 1 | ` ′ | | | | |
| 101012 GOVERNMENT SHARE OF VAT | | | 27.064.054.430.00 | 38,500,000,000.00 | | |
| 101013 GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT | | i | | 11,400,000,000.00 | | |
| 120101 PERSONALTAXES | | GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT | | 75,000,000.00 | | |
| 120102 CORPORATE TAXES | 110104 | OTHER REVENUE FROM FAAC | 5,052,679,630.00 | 1,100,000,000.00 | | |
| 120201 LICENCES - GENERAL | 120101 | PERSONAL TAXES | 28,157,496,000.00 | 6,417,194,570.00 | | |
| 120204 FIRS - GENERAL 21,080,688,380.00 13,941,580,00 120206 10715 - GENERAL 182,096,000,00 116,485,000 116,485,000 116,485,000 116,485,000 120207 1 | 120102 | CORPORATE TAXES | 6,698,000,000.00 | 3,474,141,260.00 | | |
| 120205 TINES - GENERAL 182,098,000.00 116,485.0 120207 EARNINGS - GENERAL 4,880.667,100.00 2,342,302,9 120208 RENT ON GOLVERMENT BUILDINGS - GENERAL 384,185,000.00 2,342,302,9 120209 RENT ON GURRENT BUILDINGS - GENERAL 384,135,000.00 1,211,030,0 120210 REPATMENT-GENERAL 26,447,705,468.00 13,310,482,7 120211 REPATMENT-GENERAL 26,447,705,468.00 13,310,482,7 120212 REPATMENT-GENERAL 682,800,000.00 492,820,0 120212 REPATMENT-GENERAL 683,800,000 694,828,00 120213 REPATMENT-GENERAL 683,800,000 637,000,0 120213 REPATMENT GENERAL 683,800,000 637,000,0 130101 DOMESTIC AIDS 7,449,000,000.00 3,370,000,0 130102 FOREIGN AIDS 1,000,000,000 3,370,000,0 130103 FOREIGN AIDS 1,000,000,000 2,000,000,0 130303 DOMESTIC GRANTS 10,566,810,450.00 20,383,043,0 130101 TRANSFERS 1,000,000,000,0 170101 TRANSFERS 1,200,000,000,0 170101 TOTAL CURRENT YEAR RECEIPTS 157,223,405,678.00 122,777,230,4 2 OTHER CAPITAL RECEIPTS 157,223,405,678.00 122,777,230,4 2 OTHER CAPITAL RECEIPTS 1,500,000,000,0 EXTENNAL SOURCE 1,500,000,000,0 EXTENNAL SOURCE 2,024,137,310.00 27,266,602,3 TOTAL OTHER CAPITAL RECEIPTS 1701,173,173,173,173,173,173,173,173,173,17 | | i | | 1,184,871,680.00 | | |
| 120206 SALES GENERAL | | i | | 13,941,550,990.00 | | |
| 120207 EARNINGS - GENERAL | | | | 116,485,000.00 | | |
| 120208 RENT ON GOVERNMENT BUILDINGS - GENERAL 334, 135, 000, 00 224, 226, 526, 120, 201 1 | | | | 618,535,670.00 | | |
| 120209 RENT ON LAND & OTHERS - GENERAL 394,135,000,00 12,11,030,00 120210 INVESTMENT INCOME 462,950,000,00 409,250,00 120211 INVESTMENT INCOME 462,950,000,00 409,250,00 120212 INTEREST EARNED 60,495,862,00 89,899,01 120213 RE-INBURGENINT GENERAL 532,800,000,00 337,000,00 130101 DOMESTIG AIDS 1,000,000,000 3,370,000,0 130102 FOREICH AIDS 1,000,000,000 20,839,043,0 130203 DOMESTIG CRANTS 10,566,810,450,00 20,839,043,0 130204 FOREICH GRANTS 10,566,810,450,00 20,839,043,0 130204 FOREICH GRANTS 5,838,059,570,00 1,115,607,0 150101 TRANSFERS | | | | | | |
| 120210 REPAYMENT-GENERAL 26,547,705,468,00 13,310,492,7 120211 INVESTMENT INCOME 482,950,000.00 492,820,0 120212 INTEREST EARNED 60,488,582.00 59,889,0 120213 RE-IMBURSEMENT GENERAL 632,800,000.00 637,000,000 | | | | | | |
| 120212 INVESTMENT INCOME | | i | | | | |
| 120212 INTEREST EARNED | | | | 409,250,000.00 | | |
| 120213 R.F.IMBURISEMENT GENERAL | | | , , | 59,899,000.00 | | |
| 130101 DOMESTIC AIDS | | | | 637,000,000,00 | | |
| 130102 FOREIGN AIDS | | | , , | 3,370,000,000.00 | | |
| 130203 DOMESTIC GRANTS 10,586,810,480.00 20,839,043.0 130204 FOREIGN GRANTS 5,838,059,570.00 1,115,607,0 150101 TRANSFERS - | | | | 2,400,000,000.00 | | |
| TOTAL CURRENT YEAR RECEIPTS (B) 157,223,405,678.00 122,777,230,4 | 130203 | DOMESTIC GRANTS | 10,566,810,450.00 | 20,839,043,010.00 | | |
| TOTAL CURRENT YEAR RECEIPTS 157,223,405,678.00 122,777,230,4 2 | 130204 | FOREIGN GRANTS | 5,838,059,570.00 | 1,115,607,070.00 | | |
| NTERNAL SOURCE | 150101 | TRANSFERS | - | - | | |
| INTERNAL SOURCE | | TOTAL CURRENT YEAR RECEIPTS (B) | 157,223,405,678.00 | 122,777,230,400.00 | | |
| EXTERNAL SOURCE 20,524,137,310.00 27,266,802,3 TOTAL OTHER CAPITAL RECEIPTS (C) 22,024,137,310.00 27,266,802,3 TOTAL PROJECTED FUNDS AVAILABLE (D=A+B+C) 179,247,542,988.00 150,044,032,7 3 EXPENDITURE | 2 | OTHER CAPITAL RECEIPTS | | | | |
| TOTAL OTHER CAPITAL RECEIPTS (C) 22,024,137,310.00 27,266,802,3 TOTAL PROJECTED FUNDS AVAILABLE (D=A+B+C) 179,247,542,988.00 150,044,032,7 3 | | INTERNAL SOURCE | 1,500,000,000.00 | _ | | |
| TOTAL PROJECTED FUNDS AVAILABLE (D=A+B+C) 179,247,542,988.00 150,044,032,7 | | EXTERNAL SOURCE | 20,524,137,310.00 | 27,266,802,310.00 | | |
| A: DEBT REPAYMENT | | TOTAL OTHER CAPITAL RECEIPTS (C) | 22,024,137,310.00 | 27,266,802,310.00 | | |
| A: DEBT REPAYMENT | | MOREL PROJECTED THE CONTROL THE CONTROL OF THE CONT | 170 047 540 000 00 | 150 044 020 510 00 | | |
| A: DEBT REPAYMENT | 2 | ` ` ` | 119,241,342,386.00 | 150,044,032,110.00 | | |
| CRF CHARGES - PUBLIC DEBT CHARGES INTERNAL LOANS REPAYMENTS 19,702,022,000.00 30,942,413,0 EXTERNAL LOAN REPAYMENTS 125,142,000.00 1,080,000,0 TOTAL DEBT REPAYMENT (E) 19,827,164,000.00 32,022,413,0 | J | | | | | |
| INTERNAL LOANS REPAYMENTS 19,702,022,000.00 30,942,413,0 EXTERNAL LOAN REPAYMENTS 125,142,000.00 1,080,000,0 TOTAL DEBT REPAYMENT (E) 19,827,164,000.00 32,022,413,0 B: RECURRENT EXPENDITURE 210101 SALARIES AND WAGES 28,636,588,476.00 26,664,670,0 210201 ALLOWANCES 3,921,766,714.00 1,497,639,9 210202 SOCIAL CONTRIBUTIONS 2,657,894,730.00 3,000,000,0 210301 SOCIAL BENEFITS 7,500,000,000.00 7,266,506,766,106,7 220201 TRAVEL& TRANSPORT - GENERAL 1,352,512,060.00 1,226,250,0 220202 UTILITIES - GENERAL 930,401,780.00 746,329,3 220203 MATERIALS & SUPPLIES - GENERAL 1,556,264,920.00 726,312,32,3 220204 MAINTENANCE SERVICES - GENERAL 1,559,064,480.00 1,114,586,4 220205 TRAINING - GENERAL 1,254,187,760.00 882,139,8 220206 OTHER SERVICES - GENERAL 2,482,967,130.00 1,688,633,7 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 1,602,939,750.00 2,805,120,2 220208 FUEL & LUBRICANTS - GENERAL 447,888,940.00 376,811,0 220210 MISCELLANEOUS EXPENSES GENERAL 447,888,940.00 576,811,0 220210 MISCELLANEOUS EXPENSES GENERAL 5,732,096,206.00 4,456,404,2 220401 LOCAL GRANTS AND CONTRIBUTIONS 2,329,071,830.00 727,298,0 220502 SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTA 253,216,800.00 534,579,0 220502 SUBSIDY TO PRIVATE COMPANIES 700,000,000,000,000,000,000,000,000,000 | | | | | | |
| EXTERNAL LOAN REPAYMENTS 125,142,000.00 1,080,000,0 TOTAL DEBT REPAYMENT (E) 19,827,164,000.00 32,022,413,0 | | i | 19 702 022 000 00 | 30,942,413,000.00 | | |
| B: RECURRENT EXPENDITURE 28,636,588,476.00 26,664,670,0 210201 ALLOWANCES 3,921,766,714.00 1,497,639,9 210202 SOCIAL CONTRIBUTIONS 2,657,894,730.00 3,000,000,0 210301 SOCIAL BENEFITS 7,500,000,000.00 5,766,106,7 220201 TRAVEL& TRANSPORT - GENERAL 1,352,512,060.00 1,226,250,0 220202 UTILITIES - GENERAL 930,401,780.00 746,329,3 220203 MATERIALS & SUPPLIES - GENERAL 1,559,064,480.00 7,114,586,4 220204 MAINTENANCE SERVICES - GENERAL 1,559,064,480.00 1,114,586,4 220205 TRAINING - GENERAL 1,254,187,760.00 852,139,8 220203 TRAINING - GENERAL 1,254,187,760.00 852,139,8 220203 TRAINING - GENERAL 1,602,939,750.00 2,805,120,2 220206 TRAINING - GENERAL 1,602,939,750.00 2,805,120,2 220208 FUEL & LUBRICANTS - GENERAL 554,558,520.00 385,594,4 220209 FINANCIAL CHARGES - GENERAL 447,888,940.00 576,811,0 220210 MISCELLANGUS EXPENSES GENERAL 447,888,940.00 576,811,0 220210 MISCELLANGUS EXPENSES GENERAL 5,732,096,206.00 4,456,404,2 220402 FOREIGN GRANTS AND CONTRIBUTIONS 2,239,071,830.00 727,298,0 220502 SUBSIDY TO GOVERNMENT OWNED COMPANIES - 220501 SUBSIDY TO GOVERNMENT OWNED COMPANIES - 220502 SUBSIDY TO PRIVATE COMPANIES - 220503 SUBSIDY TO PRIVATE COMPANIES - 220504 CONSULTIVE EXPENDITURE SALARY, GRATUITY AND PENSION ARREARS 8,000,000,0 TOTAL RECURRENT EXPENDITURE (F) 66,795,130,096.00 60,798,592,4 C: CAPITAL EXPENDITURE BASED ON SECTORS 4,916,345,640.00 4,396,101,0 02 AGRICULTURE SECTOR 4,916,345,640.00 4,396,101,0 02 AGRICULTURE SECTOR 4,916,345,640.00 692,770,0 03 BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR 1,421,091,160.00 3,202,087,0 03 BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR 1,421,091,160.00 3,202,087,0 03 BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR 1,421,091,160.00 3,202,087,0 03 BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR 1,421,091,160.00 3,202,087,0 03 BUDGET, PLANNIN | | i | | 1,080,000,000.00 | | |
| 210101 SALARIES AND WAGES 28,636,588,476.00 26,664,670,0 210201 ALLOWANCES 3,921,766,711.400 1,497,639,9 210202 SOCIAL CONTRIBUTIONS 2,657,894,730.00 3,000,000,0 210301 SOCIAL BENEFITS 7,500,000,000.00 5,766,106,72 220201 TRAVEL& TRANSPORT - GENERAL 1,352,512,060.00 1,226,250,0 220202 UTILITIES - GENERAL 930,401,780.00 746,329,3 220203 MATERIALS & SUPPLIES - GENERAL 1,576,624,920.00 786,313,2 220204 MAINTENANCE SERVICES - GENERAL 1,559,064,480.00 1,114,586,4 220205 TRAINING - GENERAL 1,254,187,760.00 852,139,8 220206 OTHER SERVICES - GENERAL 1,254,187,760.00 852,139,8 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 1,602,939,750.00 2,805,120,2 220208 FUEL & LUBRICANTS - GENERAL 554,558,520.00 385,594,4 220209 FINANCIAL CHARGES - GENERAL 447,888,940.00 576,811,0 220210 MISCELLANEOUS EXPENSES GENERAL 447,888,940.00 576,811,0 220210 MISCELLANEOUS EXPENSES GENERAL 5,732,096,206.00 4,456,404,2 220402 FOREIGR GRANTS AND CONTRIBUTIONS 2,329,071,830.00 727,298,0 220501 SUBSIDY TO PRIVATE COMPANIES 50,000,000,00 534,575,0 534,675,0 | | | | 32,022,413,000.00 | | |
| 210201 ALLOWANCES 3,921,766,714.00 1,497,639,9 210202 SOCIAL CONTRIBUTIONS 2,657,894,730.00 3,000,000,0 210301 SOCIAL BENEFITS 7,500,000,000.00 5,766,106,7 220201 TRAVEL& TRANSPORT - GENERAL 1,352,512,060.00 1,226,250,0 220202 UTILITIES - GENERAL 930,401,780.00 746,329,3 220203 MATERIALS & SUPPLIES - GENERAL 1,576,624,920.00 786,313,2 220204 MAINTENANCE SERVICES - GENERAL 1,559,064,480.00 1,114,586,4 220205 TRAINING - GENERAL 1,284,187,760.00 852,139,8 220206 OTHER SERVICES - GENERAL 2,482,967,130.00 1,658,633,7 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 1,602,939,750.00 2,805,120,2 220208 FUEL & LUBRICANTS - GENERAL 554,558,520.00 385,594,4 220209 FINANCIAL CHARGES - GENERAL 447,888,940.00 576,811,0 220210 MISCELLANEOUS EXPENSES GENERAL 5,732,096,206.00 4,456,404,2 220401 LOCAL GRANTS AND CONTRIBUTIONS 2,329,071,830.00 727,298,0 220402 FOREIGN GRANTS AND CONTRIBUTIONS 2,329,071,830.00 727,298,0 220501 SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTA 253,216,800.00 534,575,0 220502 SUBSIDY TO PRIVATE COMPANIES - 230501 OTHER CAPITAL EXPENDITURE F) 66,795,130,096.00 60,798,592,4 C: CAPITAL EXPENDITURE F) 66,795,130,096.00 4,396,101,0 02 AGRICULTURE SECTOR 4,916,345,640.00 692,770,0 03 BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR 1,421,091,160.00 3,202,087,0 03 BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR 1,421,091,160.00 3,202,087,0 03 BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR 1,421,091,160.00 3,202,087,0 03 BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR 1,421,091,160.00 3,202,087,0 03 BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR 1,421,091,160.00 3,202,087,0 03 BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR 1,421,091,160.00 3,202,087,0 03 BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR 1,421,091,160.00 3,202,087,0 1,421,091,160.00 3,202,087,0 1,421,091,160.00 3 | | B: RECURRENT EXPENDITURE | | | | |
| 210201 ALLOWANCES 3,921,766,714.00 1,497,639,9 210202 SOCIAL CONTRIBUTIONS 2,657,894,730.00 3,000,000,0 210301 SOCIAL BENEFITS 7,500,000,000 5,766,106,7 220201 TRAVEL& TRANSPORT - GENERAL 1,352,512,060.00 1,226,250,0 220202 UTILITIES - GENERAL 930,401,780.00 746,329,3 220203 MATERIALS & SUPPLIES - GENERAL 1,576,624,920.00 786,313,2 220204 MAINTENANCE SERVICES - GENERAL 1,559,064,480.00 1,114,586,4 220205 TRAINING - GENERAL 1,284,187,760.00 852,139,8 220206 OTHER SERVICES - GENERAL 2,482,967,130.00 1,688,633,7 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 1,602,939,750.00 2,805,120,2 220208 FUEL & LUBRICANTS - GENERAL 554,558,520.00 385,594,4 220209 FINANCIAL CHARGES - GENERAL 447,888,940.00 576,811,0 220210 MISCELLANEOUS EXPENSES GENERAL 5,732,096,206.00 4,456,404,2 220401 LOCAL GRANTS AND CONTRIBUTIONS 2,329,071,830.00 727,298,0 220402 FOREIGN GRANTS AND CONTRIBUTIONS 2,329,071,830.00 727,298,0 220501 SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTA 253,216,800.00 534,575,0 220502 SUBSIDY TO PRIVATE COMPANIES - 230501 OTHER CAPITAL EXPENDITURE F) 66,795,130,096.00 60,798,592,4 4 C: CAPITAL EXPENDITURE GARRANS 66,795,130,096.00 4,396,101,0 02 AGRICULTURE SECTOR 4,916,345,640.00 692,770,0 03 BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR 1,421,091,160.00 3,202,087,0 03 BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR 1,421,091,160.00 3,202,087,0 03 BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR 1,421,091,160.00 3,202,087,0 03 BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR 1,421,091,160.00 3,202,087,0 03 BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR 1,421,091,160.00 3,202,087,0 03 BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR 1,421,091,160.00 3,202,087,0 03 BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR 1,421,091,160.00 3,202,087,0 1,421,091,160.00 3,202,087,0 1,421,091,160. | 210101 | SALARIES AND WAGES | 28,636,588,476.00 | 26,664,670,090.00 | | |
| 210301 SOCIAL BENEFITS | 210201 | ALLOWANCES | 3,921,766,714.00 | 1,497,639,940.00 | | |
| 220201 TRAVEL& TRANSPORT - GENERAL 1,352,512,060.00 1,226,250,0 | 210202 | SOCIAL CONTRIBUTIONS | 2,657,894,730.00 | 3,000,000,000.00 | | |
| 220202 UTILITIES - GENERAL 930,401,780.00 746,329,3 220203 MATERIALS & SUPPLIES - GENERAL 1,576,624,920.00 786,313,2 220204 MAINTENANCE SERVICES - GENERAL 1,589,064,480.00 1,114,586,4 220205 TRAINING - GENERAL 1,284,187,760.00 852,139,8 220206 OTHER SERVICES - GENERAL 2,482,967,130.00 1,658,633,7 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 1,602,393,750.00 2,805,120,2 220208 FUEL & LUBRICANTS - GENERAL 554,558,520.00 385,594,4 220209 FINANCIAL CHARGES - GENERAL 447,888,940.00 576,811,0 220210 MISCELLANEOUS EXPENSES GENERAL 5,732,096,206.00 4,456,404,2 220401 LOCAL GRANTS AND CONTRIBUTIONS 2,329,071,830.00 727,298,0 220402 FOREIGN GRANTS AND CONTRIBUTIONS 4,003,350,000.00 120,0 220501 SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTA 253,216,800.00 534,575,0 220502 SUBSIDY TO PRIVATE COMPANIES 8,000,000,0 54,575,0 SALARY, GRATUITY AND PENSION ARREARS 8,000,0 | 210301 | SOCIAL BENEFITS | 7,500,000,000.00 | 5,766,106,780.00 | | |
| 220203 MATERIALS & SUPPLIES - GENERAL 1,576,624,920.00 786,313,2 | 220201 | TRAVEL& TRANSPORT - GENERAL | 1,352,512,060.00 | 1,226,250,000.00 | | |
| 220204 MAINTENANCE SERVICES - GENERAL 1,559,064,480.00 1,114,586,4 | | | | 746,329,360.00 | | |
| 220205 TRAINING - GENERAL 1,254,187,760.00 852,139,8 220206 OTHER SERVICES - GENERAL 2,482,967,130.00 1,658,633,7 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 1,602,939,750.00 2,805,120,2 220208 FUEL & LUBRICANTS - GENERAL 554,558,520.00 385,594,4 220209 FINANCIAL CHARGES - GENERAL 447,888,940.00 576,811,0 220210 MISCELLANEOUS EXPENSES GENERAL 5,732,096,206.00 4,456,404,2 220401 LOCAL GRANTS AND CONTRIBUTIONS 2,329,071,830.00 727,298,0 220402 FOREIGN GRANTS AND CONTRIBUTIONS 4,003,350,000.00 120,0 220501 SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTA 253,216,800.00 534,875,0 220502 SUBSIDY TO PRIVATE COMPANIES - 230501 OTHER CAPITAL EXPENDITURE 8,000,000,0 TOTAL RECURRENT EXPENDITURE (F) 66,795,130,096.00 60,798,592,4 4 C: CAPITAL EXPENDITURE BASED ON SECTORS 10,278,134,640.00 4,396,101,0 02 AGRICULTURE SECTOR 4,916,345,640.00 692,770,0 <td< td=""><td></td><td></td><td></td><td>786,313,280.00</td></td<> | | | | 786,313,280.00 | | |
| 220206 OTHER SERVICES - GENERAL 2,482,967,130.00 1,658,633,7 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 1,602,939,750.00 2,805,120,2 220208 FUEL & LUBRICANTS - GENERAL 554,558,520.00 385,594,4 220209 FINANCIAL CHARGES - GENERAL 447,888,940.00 576,811,0 220210 MISCELLANEOUS EXPENSES GENERAL 5,732,096,206.00 4,456,404,2 220401 LOCAL GRANTS AND CONTRIBUTIONS 2,329,071,830.00 727,298,0 220402 FOREIGN GRANTS AND CONTRIBUTIONS 4,003,350,000.00 120,0 220501 SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTA 253,216,800.00 534,875,0 220502 SUBSIDY TO PRIVATE COMPANIES - 230501 OTHER CAPITAL EXPENDITURE 8,000,000,0 TOTAL RECURRENT EXPENDITURE (F) 66,795,130,096.00 60,798,592,4 4 C: CAPITAL EXPENDITURE BASED ON SECTORS 10,278,134,640.00 4,396,101,0 02 AGRICULTURE SECTOR 4,916,345,640.00 692,770,0 03 BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR 1,421,091,160.00 3,202,087,0 | | | | 1,114,586,420.00 | | |
| 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 1,602,939,750.00 2,805,120,2 220208 FUEL & LUBRICANTS - GENERAL 554,558,520.00 385,594,4 220209 FINANCIAL CHARGES - GENERAL 447,888,940.00 576,811,0 220210 MISCELLANEOUS EXPENSES GENERAL 5,732,096,206.00 4,456,404,2 220401 LOCAL GRANTS AND CONTRIBUTIONS 2,329,071,830.00 727,298,0 220402 FOREIGN GRANTS AND CONTRIBUTIONS 4,003,350,000.00 120,0 220501 SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTA 253,216,800.00 534,875,0 220502 SUBSIDY TO PRIVATE COMPANIES - 230501 OTHER CAPITAL EXPENDITURE 8,000,000,0 TOTAL RECURRENT EXPENDITURE (F) 66,795,130,096.00 60,798,592,4 4 C: CAPITAL EXPENDITURE BASED ON SECTORS 10,278,134,640.00 4,396,101,0 02 AGRICULTURE SECTOR 4,916,345,640.00 692,770,0 03 BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR 1,421,091,160.00 3,202,087,0 | | | | 852,139,800.00 | | |
| 220208 FUEL & LUBRICANTS - GENERAL 554,558,520.00 385,594,4 220209 FINANCIAL CHARGES - GENERAL 447,888,940.00 576,811,0 220210 MISCELLANEOUS EXPENSES GENERAL 5,732,096,206.00 4,456,404,2 220401 LOCAL GRANTS AND CONTRIBUTIONS 2,329,071,830.00 727,298,0 220402 FOREIGN GRANTS AND CONTRIBUTIONS 4,003,350,000.00 120,0 220501 SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTA 253,216,800.00 534,575,0 220502 SUBSIDY TO PRIVATE COMPANIES - 230501 OTHER CAPITAL EXPENDITURE 8,000,000,0 TOTAL RECURRENT EXPENDITURE (F) 66,795,130,096.00 60,798,592,4 4 C: CAPITAL EXPENDITURE BASED ON SECTORS 10,278,134,640.00 4,396,101,0 02 AGRICULTURE SECTOR 4,916,345,640.00 692,770,0 03 BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR 1,421,091,160.00 3,202,087,0 | | | | 1,658,633,710.00 | | |
| 220209 FINANCIAL CHARGES - GENERAL 447,888,940.00 576,811,0 220210 MISCELLANEOUS EXPENSES GENERAL 5,732,096,206.00 4,456,404,2 220401 LOCAL GRANTS AND CONTRIBUTIONS 2,329,071,830.00 727,298,0 220402 FOREIGN GRANTS AND CONTRIBUTIONS 4,003,350,000.00 120,0 220501 SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTA 253,216,800.00 534,575,0 220502 SUBSIDY TO PRIVATE COMPANIES - 230501 OTHER CAPITAL EXPENDITURE 8,000,000,0 TOTAL RECURRENT EXPENDITURE (F) 66,795,130,096.00 60,798,592,4 4 C: CAPITAL EXPENDITURE BASED ON SECTORS 10,278,134,640.00 4,396,101,0 02 AGRICULTURE SECTOR 4,916,345,640.00 692,770,0 03 BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR 1,421,091,160.00 3,202,087,0 | | | | 2,805,120,220.00 | | |
| 220210 MISCELLANEOUS EXPENSES GENERAL 5,732,096,206.00 4,456,404,2 220401 LOCAL GRANTS AND CONTRIBUTIONS 2,329,071,830.00 727,298,0 220402 FOREIGN GRANTS AND CONTRIBUTIONS 4,003,350,000.00 120,0 220501 SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTA 253,216,800.00 534,575,0 220502 SUBSIDY TO PRIVATE COMPANIES - 230501 OTHER CAPITAL EXPENDITURE 8,000,000,0 TOTAL RECURRENT EXPENDITURE (F) 66,795,130,096.00 60,798,592,4 4 C: CAPITAL EXPENDITURE BASED ON SECTORS 10,278,134,640.00 4,396,101,0 02 AGRICULTURE SECTOR 4,916,345,640.00 692,770,0 03 BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR 1,421,091,160.00 3,202,087,0 | | | | 385,594,470.00 | | |
| 220401 LOCAL GRANTS AND CONTRIBUTIONS 2,329,071,830.00 727,298,0 220402 FOREIGN GRANTS AND CONTRIBUTIONS 4,003,350,000.00 120,0 220501 SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTA 253,216,800.00 534,575,0 220502 SUBSIDY TO PRIVATE COMPANIES - 230501 OTHER CAPITAL EXPENDITURE 8,000,000,0 SALARY, GRATUITY AND PENSION ARREARS 8,000,000,0 TOTAL RECURRENT EXPENDITURE (F) 66,795,130,096.00 60,798,592,4 4 C: CAPITAL EXPENDITURE BASED ON SECTORS 10,278,134,640.00 4,396,101,0 02 AGRICULTURE SECTOR 4,916,345,640.00 692,770,0 03 BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR 1,421,091,160.00 3,202,087,0 | | i | | 576,811,070.00 | | |
| 220402 FOREIGN GRANTS AND CONTRIBUTIONS 4,003,350,000.00 120,0 220501 SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTA 253,216,800.00 534,575,0 220502 SUBSIDY TO PRIVATE COMPANIES - 230501 OTHER CAPITAL EXPENDITURE 8,000,000,0 SALARY, GRATUITY AND PENSION ARREARS 8,000,000,0 TOTAL RECURRENT EXPENDITURE (F) 66,795,130,096.00 60,798,592,4 4 C: CAPITAL EXPENDITURE BASED ON SECTORS 10,278,134,640.00 4,396,101,0 02 AGRICULTURE SECTOR 4,916,345,640.00 692,770,0 03 BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR 1,421,091,160.00 3,202,087,0 | | | | | | |
| 220501 SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTA 253,216,800.00 534,575,0 220502 SUBSIDY TO PRIVATE COMPANIES - 230501 OTHER CAPITAL EXPENDITURE - SALARY, GRATUITY AND PENSION ARREARS 8,000,000,0 TOTAL RECURRENT EXPENDITURE (F) 66,795,130,096.00 60,798,592,4 4 C: CAPITAL EXPENDITURE BASED ON SECTORS - 10,278,134,640.00 4,396,101,0 02 AGRICULTURE SECTOR 4,916,345,640.00 692,770,0 03 BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR 1,421,091,160.00 3,202,087,0 | | | | 727,298,070.00 120,000.00 | | |
| 220502 SUBSIDY TO PRIVATE COMPANIES - | | | | 534.575.000.00 | | |
| 230501 OTHER CAPITAL EXPENDITURE SALARY, GRATUITY AND PENSION ARREARS 8,000,000,00 | | | | 004,010,000.00 | | |
| SALARY, GRATUITY AND PENSION ARREARS 8,000,000,000,000,000,000,000,000,000,0 | | | - | | | |
| TOTAL RECURRENT EXPENDITURE (F) 66,795,130,096.00 60,798,592,4 | | | | 8,000,000,000.00 | | |
| 01 GOVERNANCE AND ADMINISTRATION SECTOR 10,278,134,640.00 4,396,101,0 02 AGRICULTURE SECTOR 4,916,345,640.00 692,770,0 03 BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR 1,421,091,160.00 3,202,087,0 | | 1 | 66,795,130,096.00 | 60,798,592,410.00 | | |
| 02 AGRICULTURE SECTOR 4,916,345,640.00 692,770,0 03 BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR 1,421,091,160.00 3,202,087,0 | 4 | C: CAPITAL EXPENDITURE BASED ON SECTORS | | | | |
| 02 AGRICULTURE SECTOR 4,916,345,640.00 692,770,0 03 BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR 1,421,091,160.00 3,202,087,0 | | | | | | |
| 03 BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR 1,421,091,160.00 3,202,087,0 | | | | 4,396,101,000.00 | | |
| | | | | 692,770,000.00 | | |
| TIAL ICCOMMERCIE AND INDUSTRY SECTOR 1 9 277 787 879 ON 1 709 ON N | | · | | 3,202,087,000.00 | | |
| | 04 | COMMERCE AND INDUSTRY SECTOR | 2,347,754,672.00 | 702,849,070.00 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 COMMINICATION 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 |
| | TOTAL CAPITAL EXPENDITURE (G) | 92,625,248,892.00 | 59,935,083,420.00 |
| | TOTAL EXPENDITURE (BUDGET SIZE) (H=E+F+G) | 179,247,542,988.00 | 152,756,088,830.00 |
| | BUDGET SURPLUS/(DEFICIT) (J=C-I) | - | (2,712,056,120.00) |
| 5 | FINANCING OF BUDGET BY BORROWING | | |
| | INTERNAL LOANS | | |
| | EXTERNAL LOANS | | 2,712,056,120.00 |
| | TOTAL LOANS (K) | - | 2,712,056,120.00 |
| | CLOSING BALANCE (L=J+K) | - | - |

011100100100 - GOVERNOR'S OFFICE

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|---------------|---|-------------------------|-------------------------|
| | | 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 |
| | SUB-TOTAL FEES | 45,000,000.00 | 45,000,000.00 |
| 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 |
| | SUB-TOTAL SALES | 67,000,000.00 | 67,000,000.00 |
| 120207 | EARNINGS -GENERAL | | = |
| 12020704 | EARNINGS FROM THE USE OF GOVT. VEHICLES | 1,000,000.00 | 1,000,000.00 |
| | SUB-TOTAL EARNINGS | 1,000,000.00 | 1,000,000.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | | = |
| 12020801 | RENT ON GOVT.QUARTERS | 95,000,000.00 | 95,000,000.00 |
| | SUB-TOTAL RENT ON GOVERNMENT BUILDINGS | 95,000,000.00 | 95,000,000.00 |
| 13 | AID AND GRANTS | | = |
| 1301 | AID | | - |
| 130102 | FOREIGN AIDS | | - |
| 13010201 | FOREIGN AID | | 1,200,000,000.00 |
| | SUB-TOTAL FOREIGN AIDS | - | 1,200,000,000.00 |
| 130203 | DOMESTIC GRANTS | | - |
| 13020301 | DOMESTIC GRANTS | 1,200,000,000.00 | 1,200,000,000.00 |
| | SUB-TOTAL DOMESTIC GRANTS | 1,200,000,000.00 | 1,200,000,000.00 |
| 130204 | FOREIGN GRANTS | · | - |
| 13020401 | FOREIGN GRANTS | 1,200,000,000.00 | - |
| | SUB-TOTAL FOREIGN GRANTS | 1,200,000,000.00 | - |
| | TOTAL | 2,608,000,000.00 | 2,608,000,000.00 |

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 |
| | SUB-TOTAL FEES | 2,000,000.00 | 8,000,000.00 |
| | TOTAL | 2,000,000.00 | 8,000,000.00 |

011101900100 - MINISTRY OF SPECIAL DUTIES

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

DETAILS OF REVENUE BUDGET

011103500100 - BUREAU OF PUBLIC SERVICE PENSION

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

DETAILS OF REVENUE BUDGET

011200300100 - OSUN STATE HOUSE OF ASSEMBLY

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

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 | ₩ |
| 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 |

014000200100 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)

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

DETAILS OF REVENUE BUDGET

014700100100 - CIVIL 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 | | - |
| 12020606 | SALES OF BILLS OF ENTRIES/APPLICATION FORMS | 5,000,000.00 | 10,000,000.00 |
| | SUB-TOTAL SALES | 5,000,000.00 | 10,000,000.00 |
| | TOTAL | 5,000,000.00 | 10,000,000.00 |

014700200100 - LOCAL GOVERNMENTS SERVICE COMMISSION

| 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 | 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 |
| | SUB-TOTAL FEES | 6,070,000.00 | 6,070,000.00 |
| 120206 | SALES - GENERAL | | - |
| 12020601 | SALES OF JOURNAL & PUBLICATIONS | 50,000.00 | 50,000.00 |
| | SUB-TOTAL SALES | 50,000.00 | 50,000.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | | - |
| 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 |
| | SUB-TOTAL RENT ON GOVERNMENT BUILDINGS | 1,816,500.00 | 1,816,500.00 |
| 13 | AID AND GRANTS | | - |
| 130203 | DOMESTIC GRANTS | | - |
| 13020301 | DOMESTIC GRANTS | 121,577,279.00 | 400,000,000.00 |
| | SUB-TOTAL DOMESTIC GRANTS | 121,577,279.00 | 400,000,000.00 |
| | TOTAL | 129,513,779.00 | 407,936,500.00 |

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 | ₩ |
| 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 AIDS | | - |
| 13010201 | FOREIGN AID | 1,000,000,000.00 | 1,000,000,000.00 |
| | SUB-TOTAL FOREIGN AIDS | 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 | - | - |

022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL

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

DETAILS OF REVENUE BUDGET

022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY

| 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 | 3,000,000.00 | 3,000,000.00 |
| 12020427 | TENDER FEES | 1,000,000.00 | 1,000,000.00 |
| 12020453 | APPLICATIONS FEES | 1,000,000.00 | 1,000,000.00 |
| | SUB-TOTAL FEES | 5,000,000.00 | 5,000,000.00 |
| 120207 | EARNINGS -GENERAL | | - |
| 12020701 | EARNINGS FROM CONSULTANCY SERVICES | 15,000,000.00 | 15,000,000.00 |
| | SUB-TOTAL EARNINGS | 15,000,000.00 | 15,000,000.00 |
| | TOTAL | 20,000,000.00 | 20,000,000.00 |

045102100100 - MINISTRY OF REGIONAL INTEGRATION

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|------------------|-----------------|-------------------------|-------------------------|
| | | 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 |
|---------------|--|-------------------------|-------------------------|
| | | ₩ | ₩ |
| | 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 |

021500100100 - MINISTRY OF AGRICULTURE, FOOD SECURITY

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|---------------|---|---|-------------------------|
| | | N | N |
| 1 | REVENUE | | ı |
| 12 | INDEPENDENT REVENUE | | ı |
| 1201 | TAX REVENUE | | Ī |
| 120101 | PERSONAL TAXES | | - |
| 12010108 | LIVESTOCK TAX | 27,000,000.00 | 8,000,000.00 |
| | SUB-TOTAL PERSONAL TAXES | 27,000,000.00 | 8,000,000.00 |
| 1202 | NON-TAX REVENUE | | - |
| 120201 | LICENCES - GENERAL | | = |
| 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 |
| | SUB-TOTAL LICENSES | 60,800,000.00 | 26,250,000.00 |
| 120204 | FEES - GENERAL | | - |
| 12020446 | AGRICULTURAL/VETINARY SERVICES FEES | 2,000,000.00 | 2,000,000.00 |
| 12020449 | BUSINESS/TRADE OPERATING FEES | 2,000,000.00 | 2,000,000.00 |
| 12020453 | APPLICATIONS FEES | | 65,000,000.00 |
| | SUB-TOTAL FEES | 4,000,000.00 | 69,000,000.00 |
| 120206 | SALES - GENERAL | | - |
| 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 |
| | SUB-TOTAL SALES | 14,000,000.00 | 5,500,000.00 |
| 120207 | EARNINGS -GENERAL | | - |
| 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 |
| | SUB-TOTAL EARNINGS | 1,376,700,000.00 | 18,750,000.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | - | _ |
| 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 | - |
| · | SUB-TOTAL RENT ON LAND & OTHERS | 17,500,000.00 | 137,500,000.00 |
| | TOTAL | 1,500,000,000.00 | 265,000,000.00 |
| | IOIUT | 1,500,000,000.00 | 405,000,000.00 |

DETAILS OF REVENUE BUDGET OSUN PRODUCE BOARD

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|---------------|--|----------------------|-------------------------|
| | | ₩ | N |
| 1 | REVENUE | | ı |
| 120102 | CORPORATE TAXES | | Ī |
| 12010201 | CORPORATE TAXES | 600,000,000.00 | 71,750,000.00 |
| | SUB-TOTAL CORPORATE TAXES | 600,000,000.00 | 71,750,000.00 |
| 1202 | NON-TAX REVENUE | | - |
| 120201 | LICENCES - GENERAL | | - |
| 12020122 | PRODUCE BUYING LICENSES | 12,000,000.00 | 5,385,000.00 |
| | SUB-TOTAL LICENSES | 12,000,000.00 | 5,385,000.00 |
| 120204 | FEES - GENERAL | | - |
| 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 | - |
| | SUB-TOTAL FEES | 656,500,000.00 | 98,750,000.00 |
| 120205 | FINES - GENERAL | | - |
| 12020501 | FINES/PENALTIES | 50,000,000.00 | 1,055,000.00 |
| | SUB-TOTAL FINES | 50,000,000.00 | 1,055,000.00 |
| 120206 | SALES - GENERAL | | - |
| 12020608 | SALES OF IMPROVED SEEDS/CHEMICAL | 80,000,000.00 | _ |
| | SUB-TOTAL SALES | 80,000,000.00 | - |
| 120207 | EARNINGS -GENERAL | | - |
| 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 | | = |
| | SUB-TOTAL EARNINGS | 133,000,000.00 | - |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | | - |
| 12020805 | RENT ON BUILDING AT AERODROMES | 2,000,000.00 | |
| | SUB-TOTAL RENT ON GOVERNMENT BUILDINGS | 2,000,000.00 | 60,000.00 |
| | TOTAL | 1,533,500,000.00 | 177,000,000.00 |

021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|---------------|---|-------------------------|-------------------------|
| | | N | ₩ |
| 1 | REVENUE | | - |
| 12 | INDEPENDENT REVENUE | | - |
| 1202 | NON-TAX REVENUE | | - |
| 120204 | FEES - GENERAL | | - |
| 12020427 | TENDER FEES | 300,000.00 | 300,000.00 |
| | SUB-TOTAL FEES | 300,000.00 | 300,000.00 |
| 120206 | SALES - GENERAL | | - |
| 12020608 | SALES OF IMPROVED SEEDS/CHEMICAL | 133,631,600.00 | 101,400,690.00 |
| | SUB-TOTAL SALES | 133,631,600.00 | 101,400,690.00 |
| 120207 | EARNINGS -GENERAL | | - |
| 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 |
| | SUB-TOTAL EARNINGS | 3,250,000.00 | 4,750,000.00 |
| 120213 | RE-IMBURSEMENT GENERAL | | - |
| 12021302 | AUDIT FEES | | 4,200,000.00 |
| | SUB-TOTAL RE-IMBURSEMENT GENERAL | - | 4,200,000.00 |
| 13 | AID AND GRANTS | | - |
| 130203 | DOMESTIC GRANTS | | - |
| 13020301 | DOMESTIC GRANTS | 200,000,000.00 | 100,000,000.00 |
| | SUB-TOTAL DOMESTIC GRANTS | 200,000,000.00 | 100,000,000.00 |
| | TOTAL | 337,181,600.00 | 210,650,690.00 |

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 | Ī |
| | 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 | ₩ |
| 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 |

022000800100 - OSUN STATE INTERNAL REVENUE SERVICE

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|---------------|---------------------------------------|-------------------------|-------------------------|
| | | ₩ | ₩ |
| 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 |
| | SUB-TOTAL PERSONAL TAXES | 28,130,496,000.00 | 6,409,194,570.00 |
| 120102 | CORPORATE TAXES | | - |
| 12010201 | CORPORATE TAXES | 6,098,000,000.00 | 3,402,391,260.00 |
| | SUB-TOTAL CORPORATE TAXES | 6,098,000,000.00 | 3,402,391,260.00 |
| 1202 | NON-TAX REVENUE | | - |
| 120201 | LICENCES - GENERAL | | - |
| 12020129 | POOL BETTING & CASINO LICENSES/GAMING | 15,000,000.00 | 8,369,280.00 |
| | SUB-TOTAL LICENSES | 15,000,000.00 | 8,369,280.00 |
| 120204 | FEES - GENERAL | | - |
| 12020453 | APPLICATIONS FEES | 1,756,504,000.00 | 980,044,910.00 |
| | SUB-TOTAL FEES | 1,756,504,000.00 | 980,044,910.00 |
| | TOTAL | 36,000,000,000.00 | 10,800,000,020.00 |

DETAILS OF REVENUE BUDGET

023800400100 - STATE BUREAU OF STATISTICS

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

011100700200 - OFFICE OF ENTERPRISE AND WEALTH CREATION

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

DETAILS OF REVENUE BUDGET

022200100100 - MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|------------------|---|-------------------------|-------------------------|
| | | N | ₩ |
| 1 | REVENUE | | - |
| 12 | INDEPENDENT REVENUE | | - |
| 1202 | NON-TAX REVENUE | | = |
| 120201 | LICENCES - GENERAL | | = |
| 12020109 | REGISTRATION OF VOLUNTARY ORGANISATIONS | 20,000,000.00 | 20,000,000.00 |
| | SUB-TOTAL LICENSES | 20,000,000.00 | 20,000,000.00 |
| 120204 | FEES - GENERAL | | - |
| 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 |
| | SUB-TOTAL FEES | 634,250,000.00 | 634,250,000.00 |
| | SUB-TOTAL FINES | - | = |
| 120206 | SALES - GENERAL | | - |
| 12020616 | SALES OF FORMS | 375,000.00 | 375,000.00 |
| | SUB-TOTAL SALES | 25,750,000.00 | 25,750,000.00 |
| 120207 | EARNINGS -GENERAL | | - |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 10,000,000.00 | 10,000,000.00 |
| | SUB-TOTAL EARNINGS | 10,000,000.00 | 10,000,000.00 |
| 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 |
| | TOTAL | 700,000,000.00 | 700,000,000.00 |

022205100100 - OSUN MICRO CREDIT AGENCY

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

DETAILS OF REVENUE BUDGET

023600100100 - OFFICE OF TOURISM AND CULTURE

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

DETAILS OF REVENUE BUDGET

023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|------------------|--|-------------------------|-------------------------|
| | | ₩ | N |
| 1 | REVENUE | | = |
| 12 | INDEPENDENT REVENUE | | - |
| 1202 | NON-TAX REVENUE | | - |
| 120207 | EARNINGS -GENERAL | | - |
| 12020705 | EARNINGS FROM THE USE OF GOVT. HALLS | 1,000,000.00 | 1,000,000.00 |
| 12020709 | EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES | 8,000,000.00 | 8,000,000.00 |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 1,000,000.00 | 1,000,000.00 |
| | SUB-TOTAL EARNINGS | 10,000,000.00 | 10,000,000.00 |
| | TOTAL | 10,000,000.00 | 10,000,000.00 |

023605200100 - OSUN STATE TOURISM BOARD

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|---------------|--|-------------------------|-------------------------|
| | | 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 |
| 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 |

051700100100 - MINISTRY OF EDUCATION

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|---------------|---|-------------------------|-------------------------|
| | | ₩ | N |
| 1 | REVENUE | | - |
| 12 | INDEPENDENT REVENUE | | ı |
| 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 |

051700800100 - OSUN STATE LIBRARY BOARD

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|---------------|---------------------|-------------------------|-------------------------|
| | | ₩ | ₩ |
| 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 |
|---------------|---|-------------------------|-------------------------|
| | | ₩ | ₩ |
| 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 |

051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|------------------|---|----------------------|-------------------------|
| | | ₩ | N |
| 1 | REVENUE | | - |
| 12 | INDEPENDENT REVENUE | | - |
| 1202 | NON-TAX REVENUE | | - |
| 120204 | FEES - GENERAL | | - |
| 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 |
| | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- | | |
| 12020452 | 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 |
| | SUB-TOTAL FEES | 562,995,500.00 | 566,677,500.00 |
| 120205 | FINES - GENERAL | | - |
| 12020501 | FINES/PENALTIES | 1,830,000.00 | 1,830,000.00 |
| | SUB-TOTAL FINES | 1,830,000.00 | 1,830,000.00 |
| 120206 | SALES - GENERAL | | - |
| 12020603 | SALES OF ID CARDS | 6,675,000.00 | 4,777,500.00 |
| | SUB-TOTAL SALES | 6,675,000.00 | 4,777,500.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | | - |
| 12020803 | RENT ON GOVT BUILDINGS | 750,000.00 | 750,000.00 |
| | SUB-TOTAL RENT ON GOVERNMENT BUILDINGS | 750,000.00 | 750,000.00 |
| 120211 | INVESTMENT INCOME | | - |
| 12021101 | OPERATING SURPLUS | | - |
| 12021102 | DIVIDEND RECEIVED | 6,000,000.00 | 6,000,000.00 |
| 12021103 | OTHER INVESTMENT INCOME | 250,000.00 | 250,000.00 |
| | SUB-TOTAL INVESTMENT INCOME | 6,250,000.00 | 6,250,000.00 |
| 13 | AID AND GRANTS | | - |
| 130203 | DOMESTIC GRANTS | | - |
| 13020301 | DOMESTIC GRANTS | 311,000,000.00 | 125,000,000.00 |
| 13020302 | CAPITAL DOMESTIC GRANTS | 380,632,000.00 | 250,800,000.00 |
| | SUB-TOTAL DOMESTIC GRANTS | 691,632,000.00 | 375,800,000.00 |
| | TOTAL | 1,270,132,500.00 | 956,085,000.00 |

051701800600 - OSUN STATE POLYTECHNIC, IREE

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|---------------|---|----------------------|-------------------------|
| | | N | N |
| 1 | REVENUE | | - |
| 120204 | FEES - GENERAL | | - |
| 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 |
| | SUB-TOTAL FEES | 718,061,300.00 | 902,610,000.00 |
| 120206 | SALES - GENERAL | | - |
| 12020616 | SALES OF FORMS | 51,350,000.00 | 55,800,000.00 |
| | SUB-TOTAL SALES | 51,350,000.00 | 55,800,000.00 |
| 120207 | EARNINGS -GENERAL | | - |
| 120211 | INVESTMENT INCOME | | - |
| 12021102 | DIVIDEND RECEIVED | 2,700,000.00 | 3,000,000.00 |
| | SUB-TOTAL INVESTMENT INCOME | 2,700,000.00 | 3,000,000.00 |
| 130203 | DOMESTIC GRANTS | | - |
| 13020301 | DOMESTIC GRANTS | 656,010,750.00 | 606,763,010.00 |
| 13020302 | CAPITAL DOMESTIC GRANTS | | |
| | SUB-TOTAL DOMESTIC GRANTS | 656,010,750.00 | 606,763,010.00 |
| | TOTAL | 1,428,122,050.00 | 1,568,173,010.00 |

051701900100 - OSUN STATE COLLEGE OF EDUCATION, ILESA

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET |
|------------------|---|-------------------------------------|-----------------|
| CODE | | 2016 N | N N |
| 1 | REVENUE | *** | 114 |
| 12 | INDEPENDENT REVENUE | | |
| 1202 | NON-TAX REVENUE | | - |
| 120201 | LICENCES - GENERAL | | |
| 120201 | REGISTRATION OF VOLUNTARY ORGANISATIONS | | 100,000,00 |
| | CART LICENSES | 1 700 000 00 | 100,000.00 |
| 12020114 | SUB-TOTAL LICENSES | 1,700,000.00 1,700,000.00 | 100,000.00 |
| 100004 | | 1,700,000.00 | 100,000.00 |
| 120204 | FEES - GENERAL | | - |
| 12020417 | CONTRACTOR REGISTRATION FEES | | 500,000.00 |
| 12020427 | TENDER FEES | | 500,000.00 |
| 10000450 | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- | | |
| 12020452 | 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 |
| | SUB-TOTAL FEES | 206,514,000.00 | 287,000,000.00 |
| 120206 | SALES - GENERAL | | - |
| 12020601 | SALES OF JOURNAL & PUBLICATIONS | 20,000,000.00 | 10,000,000.00 |
| 12020603 | SALES OF ID CARDS | | 7,030,000.00 |
| | SUB-TOTAL SALES | 20,000,000.00 | 17,030,000.00 |
| 120207 | EARNINGS -GENERAL | | - |
| 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 |
| | SUB-TOTAL EARNINGS | 109,300,000.00 | 84,000,000.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | - | - |
| 12020903 | RENTS & PREMIUM ON THE ALLOCATION OF LAND | 3,000,000.00 | 5,000,000.00 |
| | SUB-TOTAL RENT ON LAND & OTHERS | 3,000,000.00 | 5,000,000.00 |
| 120210 | REPAYMENT-GENERAL | | - |
| 12021006 | REFUNDS/MISCELLANEOUS RECEIPTS | | 500,000.00 |
| | SUB-TOTAL REPAYMENT-GENERAL | - | 500,000.00 |
| | TOTAL | 340,514,000.00 | 393,630,000.00 |

051701900800 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|---------------|--|----------------------|-------------------------|
| | | N | ₩ |
| 1 | REVENUE | | - |
| 12 | INDEPENDENT REVENUE | | - |
| 1202 | NON-TAX REVENUE | | = |
| 120204 | FEES - GENERAL | | - |
| 12020417 | CONTRACTOR REGISTRATION FEES | 1,300,000.00 | 1,300,000.00 |
| | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- | | |
| 12020452 | UNDERGRADUATE | 386,597,600.00 | 386,597,600.00 |
| | SUB-TOTAL FEES | 387,897,600.00 | 387,897,600.00 |
| 120206 | SALES - GENERAL | | - |
| 12020616 | SALES OF FORMS | 750,000.00 | 750,000.00 |
| | SUB-TOTAL SALES | 750,000.00 | 750,000.00 |
| 120207 | EARNINGS -GENERAL | | - |
| 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 |
| | SUB-TOTAL EARNINGS | 6,939,900.00 | 6,939,900.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | | · |
| 12020801 | RENT ON GOVT.QUARTERS | 600,000.00 | 600,000.00 |
| | SUB-TOTAL RENT ON GOVERNMENT BUILDINGS | 600,000.00 | 600,000.00 |
| 13 | AID AND GRANTS | | - |
| 130203 | DOMESTIC GRANTS | | - |
| 13020302 | CAPITAL DOMESTIC GRANTS | 380,300,000.00 | 380,300,000.00 |
| | SUB-TOTAL DOMESTIC GRANTS | 380,300,000.00 | 380,300,000.00 |
| | TOTAL | 776,487,500.00 | 776,487,500.00 |

051702100100 - OSUN STATE UNIVERSITY, OSOGBO

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|---------------|---|-------------------------|----------------------|
| | | N | ₩ |
| 1 | REVENUE | | - |
| 12 | INDEPENDENT REVENUE | | - |
| 1202 | NON-TAX REVENUE | | - |
| 120204 | FEES - GENERAL | | - |
| 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 |
| | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- | | |
| 12020452 | UNDERGRADUATE | 1,794,625,000.00 | 2,000,000,000.00 |
| 12020453 | APPLICATIONS FEES | 219,500,000.00 | 200,000,000.00 |
| | SUB-TOTAL FEES | 2,075,125,000.00 | 2,261,000,000.00 |
| 120207 | EARNINGS -GENERAL | | - |
| 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 |
| | SUB-TOTAL EARNINGS | 350,000,000.00 | 120,500,000.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | | - |
| 12020803 | RENT ON GOVT BUILDINGS | 20,000,000.00 | 10,000,000.00 |
| | SUB-TOTAL RENT ON GOVERNMENT BUILDINGS | 20,000,000.00 | 10,000,000.00 |
| 120211 | INVESTMENT INCOME | | - |
| 12021103 | OTHER INVESTMENT INCOME | 200,000,000.00 | 200,000,000.00 |
| | SUB-TOTAL INVESTMENT INCOME | 200,000,000.00 | 200,000,000.00 |
| 13 | AID AND GRANTS | | - |
| 1301 | AID | | _ |
| 130101 | DOMESTIC AIDS | | - |
| 13010101 | DOMESTIC AID | 830,000,000.00 | 600,000,000.00 |
| 13010102 | CAPITAL DOMESTIC AIDS | 1,670,000,000.00 | 800,000,000.00 |
| | SUB-TOTAL DOMESTIC AIDS | 2,500,000,000.00 | 1,400,000,000.00 |
| | TOTAL | 5,145,125,000.00 | 3,991,500,000.00 |

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 |

051705100100 - TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|---------------|---------------------|-------------------------|-------------------------|
| | | N | ₩ |
| 1 | REVENUE | | = |
| 12 | INDEPENDENT REVENUE | | Ī |
| 1202 | NON-TAX REVENUE | | Ī |
| 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 | | Ī |
| 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 | | ı |
| 1202 | NON-TAX REVENUE | | Ī |
| 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 |

051705600100 - OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|---------------|---------------------|-------------------------|-------------------------|
| | | 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 |
|---------------|---------------------|-------------------------|-------------------------|
| | | ₩ | H |
| 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 | | Ī |
| 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 |

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 | ₩ |
| 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 |

053505300100 - OSUN STATE WASTE MANAGEMENT AGENCY

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|---------------|---|-------------------------|-------------------------|
| | | ₩ | ₩ |
| 1 | REVENUE | | - |
| 12 | INDEPENDENT REVENUE | | = |
| 1202 | NON-TAX REVENUE | | - |
| 120201 | LICENCES - GENERAL | | - |
| 12020137 | TRADE PERMIT LICENSES | 65,000,000.00 | 9,000,000.00 |
| | SUB-TOTAL LICENSES | 65,000,000.00 | 9,000,000.00 |
| 120204 | FEES - GENERAL | | - |
| 12020448 | DEVELOPMENT LEVIES | 70,000,000.00 | 19,525,000.00 |
| | SUB-TOTAL FEES | 70,000,000.00 | 19,525,000.00 |
| 120205 | FINES - GENERAL | | - |
| 12020501 | FINES/PENALTIES | 25,000,000.00 | 5,000,000.00 |
| | SUB-TOTAL FINES | 25,000,000.00 | 5,000,000.00 |
| 120206 | SALES - GENERAL | | - |
| 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 |
| | SUB-TOTAL SALES | 7,000,000.00 | 600,000.00 |
| 120207 | EARNINGS -GENERAL | | = |
| 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 |
| · | SUB-TOTAL EARNINGS | 83,000,000.00 | 27,320,000.00 |
| | TOTAL | 250,000,000.00 | 61,445,000.00 |

DETAILS OF REVENUE BUDGET

023305100100 - OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES

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

052100100100 - MINISTRY OF HEALTH

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|---------------|---|-------------------------|-------------------------|
| | | 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 |
| | HEALTH FACILITIES LICENSES/RE-CERTIFICATION OF HEALTH | | |
| 12020136 | 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 |
| | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- | | |
| 12020452 | UNDERGRADUATE (SCHOOL OF HEALTH TECH) | 105,590,000.00 | 115,590,000.00 |
| | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS | | |
| | (ACCEPTANCE FEE OF HEALTH TECH, SCHOOL OF NURSING AND | | |
| 12020456 | 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 |

052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|---------------|---|-------------------------|-------------------------|
| | | N | N |
| 1 | REVENUE | | ı |
| 12 | INDEPENDENT REVENUE | | - |
| 1202 | NON-TAX REVENUE | | - |
| 120204 | FEES - GENERAL | | - |
| 12020443 | BIRTH & DEATH REGISTRATION FEES | 1,000,000.00 | 1,000,000.00 |
| | SUB-TOTAL FEES | 1,000,000.00 | 1,000,000.00 |
| 120206 | SALES - GENERAL | | - |
| 12020606 | SALES OF BILLS OF ENTRIES/APPLICATION FORMS | 3,000,000.00 | 3,000,000.00 |
| | SUB-TOTAL SALES | 3,000,000.00 | 3,000,000.00 |
| 120207 | EARNINGS -GENERAL | | _ |
| 12020702 | EARNINGS FROM LABORATORY SERVICES | 30,000,000.00 | 30,000,000.00 |
| 12020704 | EARNINGS FROM THE USE OF GOVT. VEHICLES | 1,000,000.00 | 1,000,000.00 |
| 12020707 | EARNINGS FROM MEDICAL SERVICES | 25,000,000.00 | 25,000,000.00 |
| | SUB-TOTAL EARNINGS | 56,000,000.00 | 56,000,000.00 |
| | TOTAL | 60,000,000.00 | 60,000,000.00 |

DETAILS OF REVENUE BUDGET PRIMARY HEALTH CARE DEVELOPMENT BOARD

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

052100200100 - OSUN HEALTH INSURANCE SCHEME

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|---------------|------------------------------|-------------------------|-------------------------|
| | | N | N |
| 1 | REVENUE | | Ī |
| 12 | INDEPENDENT REVENUE | | - |
| 1202 | NON-TAX REVENUE | | - |
| 120204 | FEES - GENERAL | | - |
| 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 |
| | SUB-TOTAL FEES | - | 5,250,000.00 |
| 120205 | FINES - GENERAL | | - |
| 12020501 | FINES/PENALTIES | | 50,000.00 |
| | SUB-TOTAL FINES | - | 50,000.00 |
| 13 | AID AND GRANTS | | - |
| 130203 | DOMESTIC GRANTS | | - |
| 13020301 | DOMESTIC GRANTS | | 1,450,000,000.00 |
| | SUB-TOTAL DOMESTIC GRANTS | - | 1,450,000,000.00 |
| | TOTAL | - | 1,455,300,000.00 |

DETAILS OF REVENUE BUDGET

022905300100 - OFFICE OF THE TRANSPORTATION

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|------------------|-------------------------------|-------------------------|-------------------------|
| | | ₩ | ₩ |
| 1 | REVENUE | | - |
| 12 | INDEPENDENT REVENUE | | - |
| 1202 | NON-TAX REVENUE | | = |
| 120201 | LICENCES - GENERAL | | - |
| 12020132 | MOTOR VEHICLE LICENSES | 200,000,000.00 | 200,000,000.00 |
| 12020133 | DRIVERS' LICENSES | 61,000,000.00 | 61,000,000.00 |
| 12020137 | TRADE PERMIT LICENSES | 62,000,000.00 | 62,000,000.00 |
| | SUB-TOTAL LICENSES | 323,000,000.00 | 323,000,000.00 |
| 120204 | FEES - GENERAL | | - |
| 12020404 | TRADE UNION FEES | 6,000,000.00 | 6,000,000.00 |
| 12020445 | CHANGE OF OWNERSHIP FEES | 30,900,000.00 | 30,900,000.00 |
| 12020449 | BUSINESS/TRADE OPERATING FEES | 11,000,000.00 | 11,000,000.00 |
| 12020450 | INSPECTION FEES | 6,500,000.00 | 6,500,000.00 |
| 12020453 | APPLICATIONS FEES | 343,600,000.00 | 343,600,000.00 |
| 12020454 | PARKING FEES | 229,000,000.00 | 229,000,000.00 |
| | SUB-TOTAL FEES | 627,000,000.00 | 627,000,000.00 |
| 120205 | FINES - GENERAL | | - |
| 12020501 | FINES/PENALTIES | 50,000,000.00 | 50,000,000.00 |
| | SUB-TOTAL FINES | 50,000,000.00 | 50,000,000.00 |
| | TOTAL | 1,000,000,000.00 | 1,000,000,000.00 |

023400100100 - MINISTRY OF WORKS & TRANSPORT

| 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 | 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 |
| | SUB-TOTAL FEES | 2,482,603,700.00 | 2,816,000,000.00 |
| 120205 | FINES - GENERAL | | - |
| 12020501 | FINES/PENALTIES | 6,000,000.00 | 13,000,000.00 |
| | SUB-TOTAL FINES | 6,000,000.00 | 13,000,000.00 |
| 120207 | EARNINGS -GENERAL | | - |
| 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 |
| | SUB-TOTAL EARNINGS | 96,000,000.00 | 171,000,000.00 |
| 120210 | REPAYMENT-GENERAL | | - |
| 12021006 | REFUNDS/MISCELLANEOUS RECEIPTS | 24,591,541,888.00 | 13,201,242,700.00 |
| | SUB-TOTAL REPAYMENT-GENERAL | 24,591,541,888.00 | 13,201,242,700.00 |
| | TOTAL | 27,176,145,588.00 | 16,201,242,700.00 |

DETAILS OF REVENUE BUDGET

023400200100 - OFFICE OF THE SURVEYOR - GENERAL

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|---------------|-----------------------------------|-------------------------|-------------------------|
| | | ₩ | ₩ |
| 1 | REVENUE | | - |
| 12 | INDEPENDENT REVENUE | | - |
| 1202 | NON-TAX REVENUE | | - |
| 120204 | FEES - GENERAL | | - |
| 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 |
| | SUB-TOTAL FEES | 102,375,000.00 | 260,000,000.00 |
| 120206 | SALES - GENERAL | | - |
| 12020617 | SALES OF PLAN PHOTOSTAT PRINT/MAP | 2,625,000.00 | 40,000,000.00 |
| | SUB-TOTAL SALES | 2,625,000.00 | 40,000,000.00 |
| | TOTAL | 105,000,000.00 | 300,000,000.00 |

023400400100 - OSUN ROAD MAINTENANCE AGENCY

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|---------------|--|-------------------------|-------------------------|
| | | 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 | DESCRIPTION | APPROVED BUDGET | PROPOSED BUDGET |
|----------|---|-----------------|-----------------|
| CODE | | 2018 | 2019 |
| | | 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 |

025305300100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|------------------|---|-------------------------|----------------------|
| | | N | N |
| 1 | REVENUE | | - |
| 12 | INDEPENDENT REVENUE | | ı |
| 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 |
| | SUB-TOTAL FEES | 26,530,000.00 | 20,000,000.00 |
| 120205 | FINES - GENERAL | | - |
| 12020501 | FINES/PENALTIES | 200,000.00 | 500,000.00 |
| | SUB-TOTAL FINES | 200,000.00 | 500,000.00 |
| 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 |
| | SUB-TOTAL SALES | 68,500,000.00 | 30,000,000.00 |
| 120207 | EARNINGS -GENERAL | | - |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 111,520,000.00 | 60,000,000.00 |
| | SUB-TOTAL EARNINGS | 111,520,000.00 | 60,000,000.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | | - |
| 12020803 | RENT ON GOVT BUILDINGS | 1,500,000.00 | 3,000,000.00 |
| | SUB-TOTAL RENT ON GOVERNMENT BUILDINGS | 1,500,000.00 | 3,000,000.00 |
| 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 |
| | SUB-TOTAL RENT ON LAND & OTHERS | 44,250,000.00 | 34,500,000.00 |
| 120212 | INTEREST EARNED | , , , | - |
| 12021210 | BANK INTEREST | 1,059,590.00 | 2,000,000.00 |
| | SUB-TOTAL INTEREST EARNED | 1,059,590.00 | 2,000,000.00 |
| | TOTAL | 253,559,590.00 | 150,000,000.00 |

DETAILS OF REVENUE BUDGET

025305600100 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|---------------|-----------------------------|-------------------------|-------------------------|
| | | ₩ | ₩ |
| 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 |
| | SUB-TOTAL FEES | 77,385,000.00 | 94,280,000.00 |
| 120205 | FINES - GENERAL | | - |
| 12020501 | FINES/PENALTIES | 4,615,000.00 | 5,720,000.00 |
| | SUB-TOTAL FINES | 4,615,000.00 | 5,720,000.00 |
| | TOTAL | 82,000,000.00 | 100,000,000.00 |

025305500100 - OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|---------------|---|-------------------------|-------------------------|
| | | 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 |
| | SUB-TOTAL FEES | 1,405,000,000.00 | 15,000,000.00 |
| 120206 | SALES - GENERAL | | - |
| 12020601 | SALES OF JOURNAL & PUBLICATIONS | 7,500,000.00 | - |
| 12020606 | SALES OF BILLS OF ENTRIES/APPLICATION FORMS | | 2,000,000.00 |
| | SUB-TOTAL SALES | 7,500,000.00 | 2,000,000.00 |
| 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 | - |
| | SUB-TOTAL RENT ON LAND & OTHERS | 31,000,000.00 | 304,500,000.00 |
| | TOTAL | 1,443,500,000.00 | 321,500,000.00 |

DETAILS OF REVENUE BUDGET

026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|---------------|---|----------------------|-------------------------|
| | | ₩ | ₩ |
| 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 |
| | SUB-TOTAL LICENSES | 303,000,000.00 | 130,527,400.00 |
| 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 |
| | SUB-TOTAL FEES | 1,392,000,000.00 | 843,872,600.00 |
| 120205 | FINES - GENERAL | | • |
| 12020501 | FINES/PENALTIES | | 2,550,000.00 |
| | SUB-TOTAL FINES | - | 2,550,000.00 |
| 120206 | SALES - GENERAL | | • |
| 12020616 | SALES OF FORMS | 5,000,000.00 | 6,000,000.00 |
| | SUB-TOTAL SALES | 5,000,000.00 | 6,000,000.00 |
| 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 |
| | SUB-TOTAL RENT ON LAND & OTHERS | 800,000,000.00 | 517,050,000.00 |
| | TOTAL | 2,500,000,000.00 | 1,500,000,000.00 |

012400100100 - MINISTRY OF HOME AFFAIRS

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|---------------|---|-------------------------|----------------------|
| | | N | ₩ |
| 1 | REVENUE | | - |
| 12 | INDEPENDENT REVENUE | | - |
| 1202 | NON-TAX REVENUE | | - |
| 120201 | LICENCES - GENERAL | | - |
| 12020109 | REGISTRATION OF VOLUNTARY ORGANISATIONS | 975,000.00 | 975,000.00 |
| | SUB-TOTAL LICENSES | 975,000.00 | 975,000.00 |
| 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 |
| | SUB-TOTAL FEES | 77,525,000.00 | 77,525,000.00 |
| 120207 | EARNINGS -GENERAL | | - |
| 12020701 | EARNINGS FROM CONSULTANCY SERVICES | 1,500,000.00 | 1,500,000.00 |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 300,000.00 | 300,000.00 |
| | SUB-TOTAL EARNINGS | 1,800,000.00 | 1,800,000.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | - | - |
| 12020906 | RENTS ON GOVT. PROPERTIES | 300,000.00 | 300,000.00 |
| | SUB-TOTAL RENT ON LAND & OTHERS | 300,000.00 | 300,000.00 |
| | TOTAL | 80,600,000.00 | 80,600,000.00 |

DETAILS OF REVENUE BUDGET

051400100100 - MINISTRY OF WOMEN & CHILDREN AFFAIRS

| ECONOMIC | DESCRIPTION | APPROVED BUDGET | PROPOSED BUDGET |
|----------|---|-----------------|-----------------|
| CODE | DESCRIPTION | 2018 | 2019 |
| | | ₩ | N |
| 1 | REVENUE | | - |
| 12 | INDEPENDENT REVENUE | | - |
| 1202 | NON-TAX REVENUE | | - |
| 120201 | LICENCES - GENERAL | | - |
| 12020109 | REGISTRATION OF VOLUNTARY ORGANISATIONS | 200,000.00 | 300,000.00 |
| | SUB-TOTAL LICENSES | 200,000.00 | 300,000.00 |
| 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 |
| | SUB-TOTAL FEES | 1,150,000.00 | 1,250,000.00 |
| 120206 | SALES - GENERAL | | = |
| 12020616 | SALES OF FORMS | 150,000.00 | 350,000.00 |
| | SUB-TOTAL SALES | 150,000.00 | 350,000.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | | - |
| 12020804 | RENT ON CONFERENCE CENTRES | 500,000.00 | 500,000.00 |
| | SUB-TOTAL RENT ON GOVERNMENT BUILDINGS | 500,000.00 | 500,000.00 |
| | TOTAL | 2,000,000.00 | 2,400,000.00 |

05410310010 - MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS

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

DETAILS OF REVENUE BUDGET

053905100100 - OSUN STATE SPORTS COUNCIL

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

DETAILS OF REVENUE BUDGET

031801100100 - JUDICIAL SERVICE COMMISSION

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

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 |
| | SUB-TOTAL FEES | 157,730,000.00 | 157,740,000.00 |
| 120206 | SALES - GENERAL | | - |
| 12020601 | SALES OF JOURNAL & PUBLICATIONS | 1,000,000.00 | 1,000,000.00 |
| | SUB-TOTAL SALES | 1,000,000.00 | 1,000,000.00 |
| | TOTAL | 158,730,000.00 | 158,740,000.00 |

DETAILS OF REVENUE BUDGET032605100100 - 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 |
| | SUB-TOTAL FEES | 45,500,000.00 | 45,500,000.00 |
| 120205 | FINES - GENERAL | | - |
| 12020501 | FINES/PENALTIES | 10,000,000.00 | 10,000,000.00 |
| 12020502 | COURT FINES | 6,000,000.00 | 6,000,000.00 |
| | SUB-TOTAL FINES | 16,000,000.00 | 16,000,000.00 |
| 120206 | SALES - GENERAL | | - |
| 12020601 | SALES OF JOURNAL & PUBLICATIONS | 750,000.00 | 13,250,000.00 |
| | SUB-TOTAL SALES | 750,000.00 | 13,250,000.00 |
| 120207 | EARNINGS -GENERAL | · | - |
| 12020701 | EARNINGS FROM CONSULTANCY SERVICES | 45,250,000.00 | 45,250,000.00 |
| | SUB-TOTAL EARNINGS | 45,250,000.00 | 45,250,000.00 |
| | TOTAL | 107,500,000.00 | 120,000,000.00 |

032605200100 - CUSTOMARY COURT OF APPEAL

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

012300100100 - MINISTRY OF INFORMATION AND STRATEGY

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|---------------|--|----------------------|----------------------|
| | | ₩ | ₩ |
| 1 | REVENUE | | - |
| 120201 | LICENCES - GENERAL | | Ī |
| 12020109 | REGISTRATION OF VOLUNTARY ORGANISATIONS | 1.00 | 200,000.00 |
| | SUB-TOTAL LICENSES | 1.00 | 200,000.00 |
| 120206 | SALES - GENERAL | | Ī |
| 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 |
| | SUB-TOTAL EARNINGS | 28,891,000.00 | 4,700,000.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | - | - |
| 12020906 | RENTS ON GOVT. PROPERTIES | - | 100,000.00 |
| | SUB-TOTAL RENT ON LAND & OTHERS | - | 100,000.00 |
| | TOTAL | 28,891,001.00 | 5,000,000.00 |

DETAILS OF REVENUE BUDGET

012300300100 - OSUN STATE BROADCASTING CORPORATION

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|---------------|---|-------------------------|-------------------------|
| | | 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 |
| | SUB-TOTAL FEES | 31,400,000.00 | 31,400,000.00 |
| 120207 | EARNINGS -GENERAL | | - |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 275,900,000.00 | 275,900,000.00 |
| | SUB-TOTAL EARNINGS | 275,900,000.00 | 275,900,000.00 |
| | TOTAL | 307,300,000.00 | 307,300,000.00 |

DETAILS OF REVENUE BUDGET

025200100100 - OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS

| ECONOMIC | DESCRIPTION | APPROVED BUDGET | PROPOSED BUDGET |
|----------|---|------------------|-----------------|
| CODE | DESCRIPTION | 2018 | 2019 |
| | | ₩ | ₩ |
| 1 | REVENUE | | 1 |
| 120204 | FEES - GENERAL | | - |
| 12020478 | WORKSHOP FEES | 1,000,000.00 | 1,000,000.00 |
| | SUB-TOTAL FEES | 1,000,000.00 | 1,000,000.00 |
| 120206 | SALES - GENERAL | | - |
| 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 |
| | SUB-TOTAL SALES | 3,000,000.00 | 3,000,000.00 |
| 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 | ı |
| | SUB-TOTAL EARNINGS | 163,755,170.00 | 1,900,000.00 |
| 13 | AID AND GRANTS | | - |
| 130204 | FOREIGN GRANTS | | - |
| 13020401 | FOREIGN GRANTS | 6,469,930,890.00 | |
| | SUB-TOTAL FOREIGN GRANTS | 6,469,930,890.00 | - |
| | TOTAL | 6,637,686,060.00 | 5,900,000.00 |

025210200100 - OSUN STATE WATER CORPORATION

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

DETAILS OF REVENUE BUDGET

025210300100 - RURAL WATER & ENVIRONMENTAL SANITATION AGENCY

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|---------------|-------------------------------------|-------------------------|-------------------------|
| | | N | ₩ |
| 1 | REVENUE | | - |
| 12 | INDEPENDENT REVENUE | | - |
| 1202 | NON-TAX REVENUE | | - |
| 120204 | FEES - GENERAL | | - |
| 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 |
| | SUB-TOTAL FEES | 11,000,000.00 | 11,000,000.00 |
| 120207 | EARNINGS -GENERAL | | - |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 19,000,000.00 | 19,000,000.00 |
| | SUB-TOTAL EARNINGS | 19,000,000.00 | 19,000,000.00 |
| 130204 | FOREIGN GRANTS | | - |
| 13020401 | FOREIGN GRANTS | 920,000,000.00 | 120,000,000.00 |
| | SUB-TOTAL FOREIGN GRANTS | 920,000,000.00 | 120,000,000.00 |
| | TOTAL | 950,000,000.00 | 150,000,000.00 |

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

| CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|----------------------|---|----------------------------------|
| | | N |
| 2 | EXPENDITURES DEPROMPHE COST | |
| 21 | PERSONNEL COST | |
| 2101 210101 | SALARY SALARIES AND WAGES | |
| 210101 | SALARY | 997,098,730.00 |
| 21010101 | SUB-TOTAL SALARIES AND WAGES | 997,098,730.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 991,098,130.00 |
| 210201 | ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES | |
| 210201 | NON REGULAR ALLOWANCES | 33,956,260.00 |
| 21020101 | SUB-TOTAL ALLOWANCES | 33,956,260.00 |
| | TOTAL PERSONNEL COST | 1,031,054,990.00 |
| | | 1,031,034,990.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 62 600 000 00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS | 62,600,000.00 |
| 22020102 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 252,331,200.00 |
| 22020103 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 237,380,000.00 147,628,800.00 |
| 44U4U1U4 | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 699,940,000.00 |
| 000000 | | 099,940,000.00 |
| 220202 | UTILITIES - GENERAL ELECTRICITY CHARGES | 400,000,000,00 |
| 22020201 | | 480,000,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 480,000,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 28,108,140.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 14,024,060.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 42,132,200.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 333,232,570.00 |
| 220205 | TRAINING - GENERAL | |
| 22020501 | LOCAL TRAINING | 56,000,000.00 |
| 22020502 | INTERNATIONAL TRAINING | 50,520,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 106,520,000.00 |
| 220206 | OTHER SERVICES - GENERAL | |
| 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 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 1,341,338,880.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | |
| 22020701 | FINANCIAL CONSULTING | 30,500,000.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | - |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 30,500,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | |
| 22020801 | MOTOR VEHICLE FUEL COST | 103,352,000.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | - |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 103,352,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
| 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 |
| | | -55,555,550100 |

| TOTAL TRANSFERS | 4,232,253,650.00 |
|------------------------------|------------------|
| GRAND TOTAL - RECURRENT COST | 5.263.308.640.00 |

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

| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|---------------------------|---|--------------------------|
| | | ₩ |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 21010101 | SALARIES AND WAGES SALARY | 17,823,130.00 |
| 21010101 | SUB-TOTAL SALARIES AND WAGES | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 17,823,130.00 |
| 210201 | ALLOWANCES ALLOWANCES | |
| 210201 | NON REGULAR ALLOWANCES | 750,150.00 |
| 21020101 | SUB-TOTAL ALLOWANCES | 750,150.00 |
| | TOTAL PERSONNEL COST | 18,573,280.00 |
| 22 | OTHER RECURRENT COSTS | 10,010,200.00 |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 5,000,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 5,000,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 10,000,000.00 |
| 220202 | UTILITIES - GENERAL | |
| 22020202 | TELEPHONE CHARGES | 1,000,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | - |
| | SUB-TOTAL UTILITIES - GENERAL | 1,000,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | ,, |
| 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 | - |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 6,060,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 3,589,000.00 |
| 220205 | TRAINING - GENERAL | |
| 22020501 | LOCAL TRAINING | 6,400,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 6,400,000.00 |
| 220206 | OTHER SERVICES - GENERAL | |
| 22020605 | CLEANING & FUMIGATION SERVICES | 200,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 200,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | |
| 22020701 | FINANCIAL CONSULTING | 200,000.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 100,000.00 |
| 22020703 | LEGAL SERVICES ENGINEERING SERVICES | 100,000.00 |
| 22020704 | ENGINEERING SERVICES SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 100,000.00 |
| 220200 | | 500,000.00 |
| 220208 22020801 | FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST | 140,000,00 |
| 22020801 | PLANT / GENERATOR FUEL COST | 140,000.00 300,000.00 |
| 22020000 | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 440,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 440,000.00 |
| 22021001 | REFRESHMENT & MEALS | 300,000.00 |
| 22021001 | HONORARIUM & SITTING ALLOWANCE | 2,000,000.00 |
| 22021002 | 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 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 3,450,000.00 |
| | TOTAL TRANSFERS | 31,639,000.00 |

STATE GOVERNMENT OF OSUN 2019 DETAILS OF RECURRENT EXPENDITURE 011101900100 - MINISTRY OF SPECIAL DUTIES

| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|------------------|--|-------------------------|
| | | ₩ |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | 10.015.040.00 |
| 21010101 | SALARY | 16,315,940.00 |
| | SUB-TOTAL SALARIES AND WAGES | 16,315,940.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | 200 550 00 |
| 21020101 | NON REGULAR ALLOWANCES | 623,750.00 |
| | SUB-TOTAL ALLOWANCES | 623,750.00 |
| | TOTAL PERSONNEL COST | 16,939,690.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 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 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 3,000,000.00 |
| 220202 | UTILITIES - GENERAL | |
| 22020202 | TELEPHONE CHARGES | 50,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 50,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 750,000.00 |
| 22020303 | NEWSPAPERS | 200,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 950,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 1,800,000.00 |
| 220205 | TRAINING - GENERAL | |
| 22020501 | LOCAL TRAINING | 1,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 1,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | |
| 22020601 | SECURITY SERVICES | - |
| 22020607 | RESCUE SERVICES | - |
| | SUB-TOTAL OTHER SERVICES - GENERAL | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | |
| 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 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 1,100,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
| 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 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 2,100,000.00 |
| | TOTAL TRANSFERS | 10,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 26,939,690.00 |

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

| CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|---|--|--|
| | | ₩ |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | |
| 21010101 | SALARY | 47,500,260.00 |
| | SUB-TOTAL SALARIES AND WAGES | 47,500,260.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | |
| 21020101 | NON REGULAR ALLOWANCES | 2,033,960.00 |
| | SUB-TOTAL ALLOWANCES | 2,033,960.00 |
| 210202 | SOCIAL CONTRIBUTIONS | |
| 21020202 | CONTRIBUTORY PENSION | 1,500,000,000.00 |
| 21020204 | EMPLOYEES COMPENSATION FUND | 1,500,000,000.00 |
| | SUB-TOTAL SOCIAL CONTRIBUTIONS | 3,000,000,000.00 |
| 210301 | SOCIAL BENEFITS | |
| 21030101 | GRATUITY | 1,440,000,000.00 |
| 21030102 | PENSION | 4,326,106,780.00 |
| | SUB-TOTAL SOCIAL BENEFITS | 5,766,106,780.00 |
| | TOTAL PERSONNEL COST | 8,815,641,000.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | 1 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 800,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 200,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 1,000,000.00 |
| 220202 | UTILITIES - GENERAL | 2,000,000 |
| 22020202 | TELEPHONE CHARGES | 360,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 50,000.00 |
| 22020200 | SUB-TOTAL UTILITIES - GENERAL | 410,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 410,000.00 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 200,000.00 |
| 22020301 | NEWSPAPERS | 50,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 300,000.00 |
| 22020303 | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | · · |
| 222224 | | 550,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 40,000.00 |
| 220205 | TRAINING - GENERAL | |
| 22020501 | LOCAL TRAINING | - |
| | SUB-TOTAL TRAINING - GENERAL | - |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | |
| 22020701 | FINANCIAL CONSULTING | _ |
| 22020101 | | |
| 22020101 | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | - |
| 220208 | | - |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 60,000.00 |
| 220208 | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL | |
| 220208 22020801 | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST | 60,000.00 |
| 220208 22020801 | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST | 60,000.00 100,000.00 |
| 220208 22020801 22020803 | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 60,000.00 100,000.00 |
| 220208 22020801 22020803 220209 | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL | 60,000.00 100,000.00 |
| 220208 22020801 22020803 220209 | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) | 60,000.00 100,000.00 |
| 220208 22020801 22020803 220209 22020901 220210 | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) SUB-TOTAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL | 60,000.00 100,000.00 160,000.0 |
| 220208 22020801 22020803 220209 22020901 220210 22021001 | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) SUB-TOTAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS | 60,000.00 100,000.00 160,000.00 |
| 220208 22020801 22020803 220209 22020901 2202100 22021001 22021003 | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) SUB-TOTAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS | 60,000.00 100,000.00 160,000.00 - - 100,000.00 50,000.00 |
| 220208 22020801 22020803 220209 22020901 220210 22021001 22021003 22021006 | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) SUB-TOTAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES | 60,000.00 100,000.00 160,000.00 - - 100,000.00 50,000.00 |
| 220208 22020801 22020803 220209 22020901 2202100 22021001 22021003 | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) SUB-TOTAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS | 60,000.00 100,000.00 |

| TOTAL TRANSFERS | 2,500,000.00 |
|------------------------------|------------------|
| GRAND TOTAL - RECURRENT COST | 8.818.141.000.00 |

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

| CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|--|---|---|
| 2 | EXPENDITURES | N |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | |
| 21010101 | SALARY | 414,500,850.00 |
| | SUB-TOTAL SALARIES AND WAGES | 414,500,850.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | |
| 21020101 | NON REGULAR ALLOWANCES | 12,553,140.00 |
| | SUB-TOTAL ALLOWANCES | 12,553,140.00 |
| | TOTAL PERSONNEL COST | 427,053,990.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| | LOCAL TRAVEL & TRANSPORT: OTHERS | 30,000,000.00 |
| | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 50,000,000.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 10,000,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 90,000,000.00 |
| 220202 | UTILITIES - GENERAL | 00.000.000 |
| 22020202 | TELEPHONE CHARGES | 30,000,000.00 |
| 22020205 | WATER RATES | 500,000.00 |
| 000000 | SUB-TOTAL UTILITIES - GENERAL | 30,500,000.00 |
| | MATERIALS & SUPPLIES - GENERAL | 0,000,000,00 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 6,000,000.00 |
| 22020303 22020309 | NEWSPAPERS UNIFORMS & OTHER CLOTHING | 2,600,000.00 3,000,000.00 |
| | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS | 50,000,000.00 |
| 22020312 | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 61,600,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 01,000,000.00 |
| | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 60,000,000.00 |
| | 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 146,700,000.00 |
| 220205 | TRAINING - GENERAL | |
| 22020501 | LOCAL TRAINING | 10,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 10,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | |
| 22020601 | SECURITY SERVICES | 35,000,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 4,000,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 39,000,000.00 |
| | CONSULTING & PROFESSIONAL SERVICES - GENERAL | |
| 220207 | | |
| 220207 22020701 | FINANCIAL CONSULTING | 1,500,000.00 |
| 22020701 22020703 | LEGAL SERVICES | 20,000,000.00 |
| 22020701 22020703 | LEGAL SERVICES SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 1,500,000.00 20,000,000.00 21,500,000.00 |
| 22020701 22020703 220208 | LEGAL SERVICES SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL | 20,000,000.00 21,500,000.00 |
| 22020701 22020703 220208 22020801 | LEGAL SERVICES SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST | 20,000,000.00 21,500,000.00 10,000,000.00 |
| 22020701 22020703 220208 22020801 | LEGAL SERVICES SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST | 20,000,000.00 21,500,000.00 10,000,000.00 6,000,000.00 |
| 22020701 22020703 220208 22020801 22020803 | LEGAL SERVICES SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 20,000,000.00 21,500,000.00 10,000,000.00 6,000,000.00 |
| 22020701 22020703 220208 22020801 22020803 220209 | LEGAL SERVICES SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL | 20,000,000.00 21,500,000.00 10,000,000.00 6,000,000.00 16,000,000.00 |
| 22020701 22020703 220208 22020801 22020803 220209 22020901 | LEGAL SERVICES SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) | 20,000,000.00 21,500,000.00 10,000,000.00 6,000,000.00 16,000,000.00 2,000,000.00 |
| 22020701 22020703 220208 22020801 22020803 220209 | LEGAL SERVICES SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) INSURANCE PREMIUM | 20,000,000.00 21,500,000.00 10,000,000.00 16,000,000.00 2,000,000.00 10,000,000.00 |
| 22020701 22020703 220208 22020801 22020803 2202090 22020901 22020902 | LEGAL SERVICES SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANT'S - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANT'S - GENERAL FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) INSURANCE PREMIUM SUB-TOTAL FINANCIAL CHARGES - GENERAL | 20,000,000.00 21,500,000.00 10,000,000.00 16,000,000.00 2,000,000.00 10,000,000.00 |
| 22020701 22020703 220208 22020801 22020803 220209 22020901 22020902 | LEGAL SERVICES SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANT'S - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANT'S - GENERAL FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) INSURANCE PREMIUM SUB-TOTAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL | 20,000,000.00 21,500,000.00 10,000,000.00 6,000,000.00 16,000,000.00 2,000,000.00 10,000,000.00 12,000,000.00 |
| 22020701 22020703 220208 22020801 22020803 2202090 22020901 22020902 2202100 | LEGAL SERVICES SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANT'S - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANT'S - GENERAL FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) INSURANCE PREMIUM SUB-TOTAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS | 20,000,000.00 21,500,000.00 10,000,000.00 2,000,000.00 10,000,000.00 12,000,000.00 50,000,000.00 |
| 22020701 22020703 220208 22020801 22020803 2202090 22020901 22020902 2202100 | LEGAL SERVICES SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANT'S - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANT'S - GENERAL FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) INSURANCE PREMIUM SUB-TOTAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL | 20,000,000.00 21,500,000.00 10,000,000.00 6,000,000.00 16,000,000.00 2,000,000.00 10,000,000.00 12,000,000.00 |

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

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

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

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

STATE GOVERNMENT OF OSUN 2019 DETAILS OF RECURRENT EXPENDITURE

012500500100 - MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING

| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|---------------------------|---|------------------------------|
| CODE | | BUDGET 2019 |
| | PARAIDIMIDES | · · · |
| 2 21 | EXPENDITURES PERSONNEL COST | |
| 2101 | SALARY | <u> </u> |
| 210101 | SALARIES AND WAGES | |
| 210101 | SALARY | 83,249,550.00 |
| 21010101 | SUB-TOTAL SALARIES AND WAGES | 83,249,550.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 00,240,000.00 |
| 210201 | ALLOWANCES ALLOWANCES | |
| 210201 | NON REGULAR ALLOWANCES | 3,045,310.00 |
| 21020101 | SUB-TOTAL ALLOWANCES | 3,045,310.00 |
| | TOTAL PERSONNEL COST | 86,294,860.00 |
| 22 | OTHER RECURRENT COSTS | 00,234,000.00 |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | <u> </u> |
| 220201 | LOCAL TRAVEL & TRANSPORT: TRAINING | 16,000,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: OTHERS | 10,000,000.00 |
| 22020102 | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 16,000,000.00 |
| 220202 | UTILITIES - GENERAL | 10,000,000.00 |
| 220202 | TELEPHONE CHARGES | 1,000,000,00 |
| | | 1,000,000.00 |
| 22020203 | INTERNET ACCESS CHARGES SUB-TOTAL UTILITIES - GENERAL | 3,000,000.00 |
| | | 4,000,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.000.000.00 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 3,000,000.00 |
| 22020303 | NEWSPAPERS | 200,000.00 |
| 22020304 | MAGAZINES & PERIODICALS | 150,000.00 |
| 222224 | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 3,350,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.000.000.00 |
| 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 22020406 | MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES | 3,500,000.00 2,500,000.00 |
| 22020400 | | |
| 000005 | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 46,000,000.00 |
| 220205 22020501 | TRAINING - GENERAL LOCAL TRAINING | 75,000,000.00 |
| 22020501 | | |
| 22222 | SUB-TOTAL TRAINING - GENERAL | 75,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 10 000 000 00 |
| 22020603 | RESIDENTIAL RENT | 12,000,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 3,000,000.00 |
| 22222 | SUB-TOTAL OTHER SERVICES - GENERAL | 15,000,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 0.000.000.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 6,000,000.00 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 6,000,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 1,000,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 1,000,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 2,000,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
| 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 | - |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 32,674,480.00 |
| | TOTAL TRANSFERS | 200,024,480.00 |
| | GRAND TOTAL - RECURRENT COST | 286,319,340.00 |

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

| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|------------------|--|-------------------------|
| | | N |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | |
| 21010101 | SALARY | 103,813,150.00 |
| | SUB-TOTAL SALARIES AND WAGES | 103,813,150.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | |
| 21020101 | NON REGULAR ALLOWANCES | 9,809,840.00 |
| | SUB-TOTAL ALLOWANCES | 9,809,840.00 |
| | TOTAL PERSONNEL COST | 113,622,990.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,200,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 518,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 1,718,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 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 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 2,678,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 1,004,000.00 |
| 220205 | TRAINING - GENERAL | |
| 22020501 | LOCAL TRAINING | 3,290,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 3,290,000.00 |
| 220206 | OTHER SERVICES - GENERAL | |
| 22020602 | OFFICE RENT | 268,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 36,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 304,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | |
| 22020709 | AUDITING OF ACCOUNTS | 406,000.00 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 406,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | |
| 22020801 | MOTOR VEHICLE FUEL COST | 1,000,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 200,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 1,200,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | - |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
| 22021006 | POSTAGES & COURIER SERVICES | 150,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 1,250,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 1,400,000.00 |
| | TOTAL TRANSFERS | 12,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 125,622,990.00 |

STATE GOVERNMENT OF OSUN 2019 DETAILS OF RECURRENT EXPENDITURE

014000200100 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)

| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|------------------|--|---|
| | | ₩ |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| | SALARIES AND WAGES | |
| 21010101 | SALARY | 70,547,910.00 |
| | SUB-TOTAL SALARIES AND WAGES | 70,547,910.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | |
| 21020101 | NON REGULAR ALLOWANCES | 3,497,810.00 |
| | SUB-TOTAL ALLOWANCES | 3,497,810.00 |
| | TOTAL PERSONNEL COST | 74,045,720.00 |
| 22 | OTHER RECURRENT COSTS | |
| | OVERHEAD COST | |
| | TRAVEL & TRANSPORT - GENERAL | |
| | LOCAL TRAVEL & TRANSPORT: TRAINING | 5,000,000.00 |
| | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,341,330.00 |
| | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 2,041,000.00 |
| | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 7 241 220 00 |
| | | 7,341,330.00 |
| | UTILITIES - GENERAL | 000 000 00 |
| | TELEPHONE CHARGES | 650,000.00 |
| | INTERNET ACCESS CHARGES | 80,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 730,000.00 |
| | MATERIALS & SUPPLIES - GENERAL | |
| 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 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 1,770,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 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 |
| | MAINTENANCE OF PLANTS/GENERATORS | 60,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 1,350,000.00 |
| | TRAINING - GENERAL | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| | LOCAL TRAINING | 363,670.00 |
| | SUB-TOTAL TRAINING - GENERAL | 363,670.00 |
| | | 303,010.00 |
| | OTHER SERVICES - GENERAL SECURITY SERVICES | 50,000.00 |
| | CLEANING & FUMIGATION SERVICES | 50,000.00 |
| | | |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 100,000.00 |
| | FUEL & LUBRICANTS - GENERAL | |
| | MOTOR VEHICLE FUEL COST | 200,000.00 |
| | OTHER TRANSPORT EQUIPMENT FUEL COST | - |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 200,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
| 22021001 | REFRESHMENT & MEALS | 20,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 50,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 50,000.00 |
| | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | 25,000.00 |
| 22021014 | | |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 145.000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL TOTAL TRANSFERS | 145,000.00 12,000,000.00 |

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

| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|------------------|--|---------------------------------------|
| | | ₩ |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | |
| 21010101 | SALARY | 60,490,360.00 |
| | SUB-TOTAL SALARIES AND WAGES | 60,490,360.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | |
| 21020101 | NON REGULAR ALLOWANCES | 2,276,490.00 |
| | SUB-TOTAL ALLOWANCES | 2,276,490.00 |
| | TOTAL PERSONNEL COST | 62,766,850.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 400,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,500,000.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | - |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 1,900,000.00 |
| 220202 | UTILITIES - GENERAL | |
| 22020202 | TELEPHONE CHARGES | 331,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 331,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 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 | - |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 2,780,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 2,100,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,500,000.00 |
| 22020401 | MAINTENANCE OF OFFICE FURNITURE | 1,600,000.00 |
| 22020402 | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 3,100,000.00 |
| 220205 | TRAINING - GENERAL | 3,100,000.00 |
| 220205 | LOCAL TRAINING | 500,000.00 |
| 22020301 | | · · · · · · · · · · · · · · · · · · · |
| 22222 | SUB-TOTAL TRAINING - GENERAL | 500,000.00 |
| 220206 | OTHER SERVICES - GENERAL | |
| 22020605 | CLEANING & FUMIGATION SERVICES | <u> </u> |
| | SUB-TOTAL OTHER SERVICES - GENERAL | - |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | |
| 22020701 | FINANCIAL CONSULTING | 250,000.00 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 250,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
| 22021001 | REFRESHMENT & MEALS | 950,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,000,000.00 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | 189,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 3,139,000.00 |
| | TOTAL TRANSFERS | 12,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 74,766,850.00 |

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

| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|------------------|--|-------------------------|
| | | N |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | |
| 21010101 | SALARY | 37,613,000.00 |
| | SUB-TOTAL SALARIES AND WAGES | 37,613,000.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | |
| 21020101 | NON REGULAR ALLOWANCES | 1,540,980.00 |
| | SUB-TOTAL ALLOWANCES | 1,540,980.00 |
| | TOTAL PERSONNEL COST | 39,153,980.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | - |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,500,000.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 1,800,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 3,300,000.00 |
| 220202 | UTILITIES - GENERAL | |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 88,200.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 88,200.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 500,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 500,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 3,000,000.00 |
| 220205 | TRAINING - GENERAL | |
| 22020501 | LOCAL TRAINING | 18,784,820.00 |
| 22020502 | INTERNATIONAL TRAINING | 7,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 25,784,820.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | |
| 22020803 | PLANT / GENERATOR FUEL COST | 3,000,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 3,000,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
| 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 |
| • | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 36,045,000.00 |
| | TOTAL TRANSFERS | 71,718,020.00 |
| | GRAND TOTAL - RECURRENT COST | 110,872,000.00 |

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

| ECONOMIC | | PROPOSED |
|----------|--|---------------|
| CODE | DESCRIPTION | BUDGET 2019 |
| | | ₩ |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | |
| 21010101 | SALARY | 70,250,940.00 |
| | SUB-TOTAL SALARIES AND WAGES | 70,250,940.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | |
| | NON REGULAR ALLOWANCES | 2,323,030.00 |
| | SUB-TOTAL ALLOWANCES | 2,323,030.00 |
| | TOTAL PERSONNEL COST | 72,573,970.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 7,970,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 7,970,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 2,020,000.00 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,373,000.00 |
| | NEWSPAPERS | 2,010,000.00 |
| | MAGAZINES & PERIODICALS | |
| | PRINTING OF NON SECURITY DOCUMENTS | _ |
| | PRINTING OF SECURITY DOCUMENTS | |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | _ |
| | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS | - |
| | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE | - |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 2,373,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | _, |
| | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,573,000.00 |
| | MAINTENANCE OF OFFICE FURNITURE | 3,051,000.00 |
| | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 3,273,000.00 |
| | MAINTENANCE OF OFFICE / IT EQUIPMENTS | - |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 3,003,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | - |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 12,900,000.00 |
| 220205 | TRAINING - GENERAL | |
| 22020501 | LOCAL TRAINING | 1,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 1,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | |
| 22020601 | SECURITY SERVICES | - |
| | CLEANING & FUMIGATION SERVICES | - |
| | SUB-TOTAL OTHER SERVICES - GENERAL | - |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | |
| 22020701 | FINANCIAL CONSULTING | - |
| 22020703 | LEGAL SERVICES | - |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | |
| | MOTOR VEHICLE FUEL COST | - |
| | OTHER TRANSPORT EQUIPMENT FUEL COST | - |
| | PLANT / GENERATOR FUEL COST | - |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | - |
| 220209 | FINANCIAL CHARGES - GENERAL | |
| | BANK CHARGES (OTHER THAN INTEREST) | - |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
| | REFRESHMENT & MEALS | 2,634,000.00 |
| | HONORARIUM & SITTING ALLOWANCE | 3,123,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | - |
| 22021020 | ELECTION-LOGISTICS SUPPORT | _ |
| 22021041 | CONTINGENCY | - |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 5,757,000.00 |
| | 116 | -,, |

| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | |
|----------|--|----------------|
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | • |
| 22040103 | GRANT TO LOCAL GOVERNMENTS -CURRENT | ı |
| | SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS | - |
| | TOTAL TRANSFERS | 30,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 102,573,970.00 |

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

| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|----------------------|--|-------------------------------|
| | | ₩ |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | |
| 21010101 | SALARY | 69,377,790.00 |
| | SUB-TOTAL SALARIES AND WAGES | 69,377,790.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES NON REGULAR ALLOWANCES | 0.745.400.00 |
| 21020101 | SUB-TOTAL ALLOWANCES | 2,745,400.00 |
| | TOTAL PERSONNEL COST | 2,745,400.00 72,123,190.00 |
| 22 | OTHER RECURRENT COSTS | 12,123,130.00 |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | _ |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 10,000,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 10,000,000.00 |
| 220202 | UTILITIES - GENERAL | |
| 22020202 | TELEPHONE CHARGES | 2,520,000.00 |
| 22020209 | INTERACTIVE LEARNING NETWORK | 5,000,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 7,520,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 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 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 11,500,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1 700 000 00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,500,000.00 |
| 22020402 22020406 | MAINTENANCE OF OFFICE FURNITURE OTHER MAINTENANCE SERVICES | 1,000,000.00 18,000,000.00 |
| 22020400 | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 20,500,000.00 |
| 220205 | TRAINING - GENERAL | 20,300,000.00 |
| 22020501 | LOCAL TRAINING | 10,000,000.00 |
| 22020502 | INTERNATIONAL TRAINING | 10,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 20,000,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | .,, |
| 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 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 2,459,280,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | |
| 22020803 | PLANT / GENERATOR FUEL COST | 3,000,000.00 |
| ***** | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 3,000,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | 000 000 000 00 |
| 22020902 | INSURANCE PREMIUM | 350,000,000.00 |
| 990070 | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 350,000,000.00 |
| 220210 22021001 | MISCELLANEOUS EXPENSES GENERAL DEEDESLIMENT 8. ME ALS | 900 490 00 |
| 22021001 | REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS | 800,480.00 3,000,000.00 |
| 22021003 | POSTAGES & COURIER SERVICES | 3,000,000.00 |
| 22021007 | WELFARE PACKAGES | 200,800,000.00 |
| 22021001 | SUBSCRIPTION TO PROFESSIONAL BODIES | 1,500,000.00 |
| 22021000 | CONTINGENCY | 700,000,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 906,100,480.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | - |
| | | <u> </u> |
| 22040103 | GRANT TO LOCAL GOVERNMENTS -CURRENT | |

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

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

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

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

| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|------------------|--|-------------------------|
| | | N |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | |
| 21010101 | SALARY | 127,748,970.00 |
| | SUB-TOTAL SALARIES AND WAGES | 127,748,970.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 121,110,01010 |
| 210201 | ALLOWANCES ALLOWANCES | |
| 210201 | NON REGULAR ALLOWANCES | 5,940,230.00 |
| 21020101 | | |
| | SUB-TOTAL ALLOWANCES | 5,940,230.00 |
| | SUB-TOTAL SOCIAL BENEFITS | |
| | TOTAL PERSONNEL COST | 133,689,200.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 9,000,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 9,000,000.00 |
| 220202 | UTILITIES - GENERAL | |
| 22020202 | TELEPHONE CHARGES | 1,300,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 1,300,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,500,000.00 |
| 22020303 | NEWSPAPERS | 280,000.00 |
| 22020303 | PRINTING OF SECURITY DOCUMENTS | 5,000,000.00 |
| 22020306 | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS | 5,919,500.00 |
| 22020312 | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | |
| 000004 | | 13,699,500.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1 400 500 00 |
| 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 6,507,590.00 |
| 220205 | TRAINING - GENERAL | |
| 22020501 | LOCAL TRAINING | 1,500,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 1,500,000.00 |
| 220206 | OTHER SERVICES - GENERAL | |
| 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 | 1,400,500.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 1,700,000.00 |
| 22020003 | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 3,100,500.00 |
| 000000 | | 3,100,500.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | 00.000.000.00 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 30,000,000.00 |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 30,000,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
| 22021001 | REFRESHMENT & MEALS | 900,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 500,000.00 |
| 22021047 | ANNUAL BOARD OF SURVEY | - |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 1,400,000.00 |
| | TOTAL TRANSFERS | 66,507,590.00 |
| | GRAND TOTAL - RECURRENT COST | 200,196,790.00 |

022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY

| CODE CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|---------------------------|--|-------------------------|
| | | ₩ |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 21010101 | SALARY SALARY | 74 105 200 00 |
| 21010101 | | 74,195,280.00 |
| 21.00 | SUB-TOTAL SALARIES AND WAGES | 74,195,280.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 21020101 | ALLOWANCES NON REGULAR ALLOWANCES | 2 555 120 00 |
| 21020101 | | 3,555,120.00 |
| | SUB-TOTAL ALLOWANCES | 3,555,120.00 |
| | TOTAL PERSONNEL COST | 77,750,400.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 000.000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 650,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | |
| 000000 | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 650,000.00 |
| 220202 | UTILITIES - GENERAL | 050 000 00 |
| 22020202 | TELEPHONE CHARGES | 250,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 25,000,000.00 |
| 22020204 22020210 | SATELLITE BROADCASTING ACCESS CHARGES SOFTWARE CHARGES/LICENSE RENEWAL | 220,000.00 |
| 22020210 | SUB-TOTAL UTILITIES - GENERAL | 25,470,000.00 |
| 000000 | MATERIALS & SUPPLIES - GENERAL | 25,410,000.00 |
| 220203 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 280 000 00 |
| | | 280,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 150,000.00 |
| 22020306 22020308 | PRINTING OF SECURITY DOCUMENTS | 70,000.00 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING | 150,000.00 70,000.00 |
| 22020309 | TEACHING AIDS / INSTRUCTION MATERIALS | 150,000.00 |
| 22020010 | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 870,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 010,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 180,000.00 |
| 22020401 | 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 1,605,000.00 |
| 220205 | TRAINING - GENERAL | 2,000,000100 |
| 22020501 | LOCAL TRAINING | 700.000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 700,000.00 |
| 220206 | OTHER SERVICES - GENERAL | |
| 22020601 | SECURITY SERVICES | 40,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 60,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 100,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | |
| 22020801 | MOTOR VEHICLE FUEL COST | 100,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 130,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 230,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 70,000.00 |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 70,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 10,000.00 |
| 22021001 | REFRESHMENT & MEALS | 70,000.00 |
| 22021001 | PUBLICITY & ADVERTISEMENTS | 100,000.00 |
| 22021003 | WELFARE PACKAGES | 150,000.00 |
| 22021001 | SUBSCRIPTION TO PROFESSIONAL BODIES | 310,000.00 |
| | DIRECT TEACHING & LABORATORY COST | 250,000.00 |
| 22021010 | | |

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

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

| ECONOMIC | DESCRIPTION | PROPOSED |
|----------|--|---------------|
| CODE | | BUDGET 2019 |
| • | | N |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | 00.701.400.00 |
| 21010101 | SALARY | 22,761,490.00 |
| 0100 | SUB-TOTAL SALARIES AND WAGES | 22,761,490.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | 000 000 00 |
| 21020101 | NON REGULAR ALLOWANCES | 929,090.00 |
| | SUB-TOTAL ALLOWANCES | 929,090.00 |
| | TOTAL PERSONNEL COST | 23,690,580.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | - |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 500,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 500,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,800,000.00 |
| 22020304 | MAGAZINES & PERIODICALS | - |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 1,800,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 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 | - |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 2,900,000.00 |
| 220206 | OTHER SERVICES - GENERAL | |
| 22020602 | OFFICE RENT | - |
| | SUB-TOTAL OTHER SERVICES - GENERAL | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | |
| 22020801 | MOTOR VEHICLE FUEL COST | 600,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | - |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 600,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | - |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
| 22021001 | REFRESHMENT & MEALS | 4,200,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | - |
| 22021003 | PUBLICITY & ADVERTISEMENTS | - |
| 22021004 | MEDICAL EXPENSES-LOCAL | - |
| 22021006 | POSTAGES & COURIER SERVICES | - |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 4,200,000.00 |
| | TOTAL TRANSFERS | 10,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 33,690,580.00 |

055100100100 - MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS

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

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

| ECONOMIC | DESCRIPTION | PROPOSED |
|----------------|--|-----------------------------|
| CODE | | BUDGET 2019 N |
| 2 | EXPENDITURES | PN . |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | |
| 210101 | SALARY | 263,306,980.00 |
| 21010101 | SUB-TOTAL SALARIES AND WAGES | 263,306,980.00 |
| 0100 | | 203,300,980.00 |
| 2102 210201 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES NON REGULAR ALLOWANCES | 15,202,750.00 |
| 21020101 | SUB-TOTAL ALLOWANCES | |
| | | 15,202,750.00 |
| | TOTAL PERSONNEL COST | 278,509,730.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,500,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 5,000,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 7,500,000.00 |
| 220202 | UTILITIES - GENERAL | |
| 22020202 | TELEPHONE CHARGES | 100,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 100,000.00 |
| 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 | 800,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 500,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 1,300,000.00 |
| 220205 | TRAINING - GENERAL | |
| 22020501 | LOCAL TRAINING | 2,000,000.00 |
| 22020502 | INTERNATIONAL TRAINING | - |
| | SUB-TOTAL TRAINING - GENERAL | 2,000,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | |
| 22020703 | LEGAL SERVICES | 20,000,000.00 |
| 22020707 | AGRICULTURAL CONSULTING | - |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 20,000,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | |
| 22020801 | MOTOR VEHICLE FUEL COST | 2,500,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 2,500,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | - |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
| 22021001 | REFRESHMENT & MEALS | 150,000.00 |
| 22021001 | HONORARIUM & SITTING ALLOWANCE | 4,000,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 450,000.00 |
| 22021007 | WELFARE PACKAGES (ROYALTY/COMPENSATION) | 75,000,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 79,600,000.00 |
| 23050000 | OTHER CAPITAL EXPENDITURE | 23,223,230100 |
| 23050100 | OTHER CAPITAL EXPENDITURE | |
| 23050100 | RESEARCH AND DEVELOPMENT-RECURRENT (R&D) (SURVEYING/GAZETTING) | |
| 20000101 | SUB-TOTAL OTHER CAPITAL EXPENDITURE | + |
| | | |
| | TOTAL TRANSFERS | 113,500,000.00 |
| | GRAND TOTAL - RECURRENT COST | 392,009,730.00 |

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

| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|---------------------------|--|-------------------------|
| | | ₽ |
| 2 | EXPENDITURES | |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 22020101 | TRAVEL & TRANSPORT - GENERAL | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS | |
| | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | |
| 22020100 | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | |
| 220202 | UTILITIES - GENERAL | - |
| 22020201 | ELECTRICITY CHARGES | |
| | TELEPHONE CHARGES | - |
| | INTERNET ACCESS CHARGES | - |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | - |
| | SEWAGE CHARGES | _ |
| 22020207 | LEASED COMMUNICATION LINES(S) | _ |
| 22020201 | INTERACTIVE LEARNING NETWORK | |
| 22020203 | SUB-TOTAL UTILITIES - GENERAL | |
| 220203 | MATERIALS & SUPPLIES - GENERAL | - |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,500,000.00 |
| | BOOKS | - |
| | NEWSPAPERS | _ |
| | MAGAZINES & PERIODICALS | - |
| | 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 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 7,000,000.00 |
| | MAINTENANCE SERVICES - GENERAL | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,000,000.00 |
| | MAINTENANCE OF OFFICE FURNITURE | 250,000.00 |
| | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | - |
| | MAINTENANCE OF OFFICE / IT EQUIPMENTS | - |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | - |
| 22020406 22020411 | OTHER MAINTENANCE SERVICES | - _ |
| 22020411 | MAINTENANCE OF COMMUNICATION EQUIPMENTS SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 2 250 000 00 |
| 220205 | | 3,250,000.00 |
| 22020501 | TRAINING - GENERAL LOCAL TRAINING | 3,750,000.00 |
| 22020501 | INTERNATIONAL TRAINING | 3,750,000.00 |
| 22020002 | SUB-TOTAL TRAINING - GENERAL | 3,750,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 3,200,000100 |
| 22020601 | SECURITY SERVICES | - |
| | SECURITY VOTE (INCLUDING OPERATIONS) | - |
| 22020605 | CLEANING & FUMIGATION SERVICES | - |
| | SUB-TOTAL OTHER SERVICES - GENERAL | - |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | |
| 22020701 | FINANCIAL CONSULTING | - |
| | INFORMATION TECHNOLOGY CONSULTING | - |
| 22020703 | LEGAL SERVICES | - |
| 22020704 | ENGINEERING SERVICES | - |
| | ARCHITECTURAL SERVICES | - |
| 22020708 22020709 | MEDICAL CONSULTING AUDITING OF ACCOUNTS | - |
| 7707010A | AUDITING OF ACCOUNTS SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | |
| 220208 | FUEL & LUBRICANTS - GENERAL | |
| | MOTOR VEHICLE FUEL COST | 500,000.00 |
| 22020801 | OTHER TRANSPORT EQUIPMENT FUEL COST | 300,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | |

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

| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
|----------|---|---------------|
| 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 | - |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 500,000.00 |
| | TOTAL TRANSFERS | 15,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 15,000,000.00 |

021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME

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

021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION

| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|------------------|--|-------------------------|
| | | ₽ |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | |
| 21010101 | SALARY | 71,678,510.00 |
| | SUB-TOTAL SALARIES AND WAGES | 71,678,510.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | |
| 21020101 | NON REGULAR ALLOWANCES | 3,757,320.00 |
| | SUB-TOTAL ALLOWANCES | 3,757,320.00 |
| | TOTAL PERSONNEL COST | 75,435,830.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 200,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 600,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 800,000.00 |
| 220202 | UTILITIES - GENERAL | |
| 22020202 | TELEPHONE CHARGES | 400,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 400,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 370,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 370,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 1,444,180.00 |
| 220205 | TRAINING - GENERAL | |
| 22020501 | LOCAL TRAINING | 200,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 200,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | |
| 22020709 | AUDITING OF ACCOUNTS | 2,200,000.00 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 2,200,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | |
| 22020801 | MOTOR VEHICLE FUEL COST | 1,400,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 1,400,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | , , |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 100,000.00 |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 100,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | , |
| 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 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 2,130,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | _,, |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | |
| 22040112 | GRANTS TO OTHER MDAs(TRANSFER TO OTHER MDAs) | 500,000.00 |
| | SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS | 500,000.00 |
| | TOTAL TRANSFERS | 9,544,180.00 |
| | GRAND TOTAL - RECURRENT COST | 84,980,010.00 |

022000300100 - MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT

| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|---------------------------|---|-------------------------|
| | | ₩ |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | 00.000.000 |
| 21010101 | SALARY | 88,679,770.00 |
| 0100 | SUB-TOTAL SALARIES AND WAGES | 88,679,770.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 21020101 | ALLOWANCES NON REGULAR ALLOWANCES | 3,710,320.00 |
| 21020101 | SUB-TOTAL ALLOWANCES | 3,710,320.00 |
| | TOTAL PERSONNEL COST | 92,390,090.00 |
| 22 | OTHER RECURRENT COSTS | 32,330,030.00 |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 5,000,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 19,000,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 24,000,000.00 |
| 220202 | UTILITIES - GENERAL | |
| 22020202 | TELEPHONE CHARGES | 500,000.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | - |
| 22020210 | SOFTWARE CHARGES/ LICENSE RENEWAL | 1,000,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 1,500,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 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 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 30,202,740.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 14,000,000.00 |
| 220205 | TRAINING - GENERAL | |
| 22020501 | LOCAL TRAINING | 20,000,000.00 |
| 22020502 | INTERNATIONAL TRAINING | 5,500,000.00 |
| 000000 | SUB-TOTAL TRAINING - GENERAL | 25,500,000.00 |
| 220206 | OTHER SERVICES - GENERAL CLEANING & FUMIGATION SERVICES | 500,000,00 |
| 22020605 | | 500,000.00 |
| 220207 | SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 500,000.00 |
| 22020707 | AGRICULTURAL CONSULTING | |
| 22020101 | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | - |
| 22020801 | MOTOR VEHICLE FUEL COST | 5,000,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 3,500,000.00 |
| 22020000 | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 8,500,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 5,505,000.00 |
| 220210 | REFRESHMENT & MEALS | 2,700,000.00 |
| 22021001 | HONORARIUM & SITTING ALLOWANCE | 38,000,000.00 |
| 22021002 | 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 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 159,270,020.00 |
| | TOTAL TRANSFERS | 263,472,760.00 |
| | GRAND TOTAL - RECURRENT COST | 355,862,850.00 |

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

| CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|--|--|---|
| | | N |
| 2 21 | EXPENDITURES DEBCONNET COST | |
| 21 2101 | PERSONNEL COST SALARY | |
| 210101 | SALARIES AND WAGES | |
| 21010101 | SALARY | 60,879,280.00 |
| 21010101 | SUB-TOTAL SALARIES AND WAGES | 60,879,280.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 33,013,233.33 |
| 210201 | ALLOWANCES | |
| 21020101 | NON REGULAR ALLOWANCES | 2,483,600.00 |
| | SUB-TOTAL ALLOWANCES | 2,483,600.00 |
| | TOTAL PERSONNEL COST | 63,362,880.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 5,700,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 7,800,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 13,500,000.00 |
| 220202 | UTILITIES - GENERAL | |
| 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 |
| | SUB-TOTAL UTILITIES - GENERAL | 4,900,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 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 |
| 000004 | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 7,400,000.00 |
| 220204 22020401 | MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4 000 000 00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE | 4,000,000.00 2,000,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FUNDING / 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 12,000,000.00 |
| 220205 | TRAINING - GENERAL | ,, |
| 22020501 | LOCAL TRAINING | 5,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 5,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | |
| 22020601 | SECURITY SERVICES | 5,000,000.00 |
| 22020602 | OFFICE RENT | 7,500,000.00 |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | 12,000,000.00 |
| <u> </u> | CLEANING & FUMIGATION SERVICES | 150,000.00 |
| 22020605 | | |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 24,650,000.00 |
| | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 24,650,000.00 |
| 22020605 220207 22020702 | CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING | 2,200,000.00 |
| 22020605 220207 22020702 22020703 | CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES | 2,200,000.00 1,200,000.00 |
| 22020605 220207 22020702 | CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES AUDITING OF ACCOUNTS | 2,200,000.00 1,200,000.00 500,000.00 |
| 22020605 220207 22020702 22020703 22020709 | CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES AUDITING OF ACCOUNTS SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 2,200,000.00 1,200,000.00 500,000.00 |
| 22020605 220207 22020702 22020703 22020709 | CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES AUDITING OF ACCOUNTS SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL | 2,200,000.00 1,200,000.00 500,000.00 3,900,000.00 |
| 22020605 220207 22020702 22020703 22020709 220208 22020801 | CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES AUDITING OF ACCOUNTS SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST | 2,200,000.00 1,200,000.00 500,000.00 3,900,000.00 |
| 22020605 220207 22020702 22020703 22020709 | CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES AUDITING OF ACCOUNTS SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST | 2,200,000.00 1,200,000.00 500,000.00 3,900,000.00 5,000,000.00 |
| 22020605 220207 22020702 22020703 22020709 220208 22020801 22020803 | CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES AUDITING OF ACCOUNTS SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 2,200,000.00 1,200,000.00 500,000.00 3,900,000.00 5,000,000.00 |
| 22020605 220207 22020702 22020703 22020709 220208 22020801 22020803 | CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES AUDITING OF ACCOUNTS SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL | 2,200,000.00 1,200,000.00 500,000.00 3,900,000.00 5,000,000.00 400,000.00 5,400,000.00 |
| 22020605 220207 22020702 22020703 22020709 220208 22020801 22020803 220209 22020901 | CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES AUDITING OF ACCOUNTS SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) | 24,650,000.00 2,200,000.00 1,200,000.00 500,000.00 3,900,000.00 5,000,000.00 400,000.00 5,400,000.00 |
| 22020605 220207 22020702 22020703 22020709 220208 22020801 22020803 | CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES AUDITING OF ACCOUNTS SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL | 2,200,000.00 1,200,000.00 500,000.00 3,900,000.00 5,000,000.00 400,000.00 5,400,000.00 |

133

| 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 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 100 750 000 00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 100,750,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 100,750,000.00 |
| 2204 220401 | | 100,130,000.00 |
| | GRANTS AND CONTRIBUTIONS GENERAL | |
| 220401 | GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS | - |
| 220401 | GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANTS TO COMMUNITIES/NGOs | 2,500,000.00 |

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

| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|------------------|--|---|
| | | ₩ |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | |
| 21010101 | SALARY | 33,872,050.00 |
| | SUB-TOTAL SALARIES AND WAGES | 33,872,050.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | |
| 21020101 | NON REGULAR ALLOWANCES | 1,697,720.00 |
| | SUB-TOTAL ALLOWANCES | 1,697,720.00 |
| | TOTAL PERSONNEL COST | 35,569,770.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,000,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,000,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 2,000,000.00 |
| 220202 | UTILITIES - GENERAL | |
| 22020202 | TELEPHONE CHARGES | 800,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | - |
| | SUB-TOTAL UTILITIES - GENERAL | 800,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 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 | - |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 2,700,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 2,300,000.00 |
| 220205 | TRAINING - GENERAL | |
| 22020501 | LOCAL TRAINING | 12,453,910.00 |
| 22020502 | INTERNATIONAL TRAINING | 5,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 17,453,910.00 |
| 220206 | OTHER SERVICES - GENERAL | |
| 22020602 | OFFICE RENT | - |
| | SUB-TOTAL OTHER SERVICES - GENERAL | - |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | |
| 22020706 | SURVEYING SERVICES | 4,000,000.00 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 4,000,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | |
| 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 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 1,200,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | , |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | - |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
| 22021001 | REFRESHMENT & MEALS | 1,000,000.00 |
| 22021001 | HONORARIUM & SITTING ALLOWANCE | 2,000,000.00 |
| | | 2,000,000.00 |
| 22021002 | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 3.000.000 00 |
| 22021002 | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL TOTAL TRANSFERS | 3,000,000.00 33,453,910.00 |

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

| ECONOMIC | DESCRIPTION | PROPOSED |
|----------|--|---------------|
| CODE | | BUDGET 2019 |
| | | N |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | |
| 21010101 | SALARY | 15,937,370.00 |
| | SUB-TOTAL SALARIES AND WAGES | 15,937,370.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | |
| 21020101 | NON REGULAR ALLOWANCES | 578,260.00 |
| | SUB-TOTAL ALLOWANCES | 578,260.00 |
| | TOTAL PERSONNEL COST | 16,515,630.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,300,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 1,300,000.00 |
| 220202 | UTILITIES - GENERAL | |
| 22020202 | TELEPHONE CHARGES | - |
| 22020203 | INTERNET ACCESS CHARGES | - |
| | SUB-TOTAL UTILITIES - GENERAL | - |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 560,000.00 |
| 22020303 | NEWSPAPERS | - |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 560,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 1,050,000.00 |
| 220205 | TRAINING - GENERAL | |
| 22020501 | LOCAL TRAINING | - |
| | SUB-TOTAL TRAINING - GENERAL | - |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | |
| 22020701 | FINANCIAL CONSULTING | _ |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 116,820.00 |
| 22020703 | LEGAL SERVICES | - |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 116,820.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | · |
| 22020801 | MOTOR VEHICLE FUEL COST | 350,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 150,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 500,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 1,000,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 73,180.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 400,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 1,473,180.00 |
| | TOTAL TRANSFERS | 5,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 21,515,630.00 |
| | 0.000 10.00 - MOONWIN 0001 | 21,010,000.00 |

022200100100 - MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES

| ECONOMIC | DESCRIPTION | PROPOSED |
|------------|--|---------------------------------------|
| CODE | 22001111011 | BUDGET 2019 |
| | TANDAMINES | ₩ |
| 2 21 | EXPENDITURES DEDCONNEL COST | |
| 21 2101 | PERSONNEL COST SALARY | |
| 210101 | | |
| 210101 | SALARIES AND WAGES SALARY | 150 114 220 00 |
| 21010101 | | 159,114,330.00 |
| 21.22 | SUB-TOTAL SALARIES AND WAGES | 159,114,330.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | T 40T 000 00 |
| 21020101 | NON REGULAR ALLOWANCES | 7,497,930.00 |
| | SUB-TOTAL ALLOWANCES | 7,497,930.00 |
| | TOTAL PERSONNEL COST | 166,612,260.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | - |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 22,000,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 22,000,000.00 |
| 220202 | UTILITIES - GENERAL | |
| 22020201 | ELECTRICITY CHARGES | 50,000.00 |
| 22020202 | TELEPHONE CHARGES | 1,000,000.00 |
| 22020205 | WATER RATES | 50,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 1,100,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 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 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 2,060,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 3,339,580.00 |
| 220205 | TRAINING - GENERAL | 0,000,000.00 |
| 22020501 | LOCAL TRAINING | 1,000,000.00 |
| 22020001 | SUB-TOTAL TRAINING - GENERAL | 1,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 1,000,000.00 |
| 22020601 | SECURITY SERVICES | 310,420.00 |
| 22020001 | | · · · · · · · · · · · · · · · · · · · |
| 220000 | SUB-TOTAL OTHER SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL | 310,420.00 |
| 220208 | | 0.000.000.00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 2,000,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 500,000.00 |
| 00000 | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 2,500,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | - |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 3,000,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 50,000.00 |
| 22021007 | WELFARE PACKAGES | 70,223,880.00 |
| 22021042 | RECURRENT ADJUSTMENT | - |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 73,273,880.00 |
| | TOTAL TRANSFERS | 105,583,880.00 |
| | GRAND TOTAL - RECURRENT COST | 272,196,140.00 |

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

| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|------------------|--|-------------------------|
| | | ¥ |
| 2 | EXPENDITURES | |
| | TOTAL PERSONNEL COST | - |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 600,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 600,000.00 |
| 220202 | UTILITIES - GENERAL | |
| 22020201 | ELECTRICITY CHARGES | 200,000.00 |
| 22020202 | TELEPHONE CHARGES | 200,000.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 70,800.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 470,800.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 272,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 200,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 472,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 950,000.00 |
| 220205 | TRAINING - GENERAL | |
| 22020501 | LOCAL TRAINING | 100,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 100,000.00 |
| 220206 | OTHER SERVICES - GENERAL | |
| 22020602 | OFFICE RENT | 2,000,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 150,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 2,150,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | |
| 22020801 | MOTOR VEHICLE FUEL COST | 200,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 150,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 350,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 70,000.00 |
| 22020902 | INSURANCE PREMIUM | 750,000.00 |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 820,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
| 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 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 1,708,400.00 |
| | TOTAL TRANSFERS | 7,621,200.00 |
| | GRAND TOTAL - RECURRENT COST | 7,621,200.00 |

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

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

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

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

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

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

051300100100 - MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT

| CODE CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|--|--|--|
| | | ₩ |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | |
| 21010101 | SALARY | 2,546,281,310.00 |
| | SUB-TOTAL SALARIES AND WAGES | 2,546,281,310.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | |
| 21020101 | NON REGULAR ALLOWANCES | 1,604,460.00 |
| | SUB-TOTAL ALLOWANCES | 1,604,460.0 |
| | TOTAL PERSONNEL COST | 2,547,885,770.0 |
| 22 | OTHER RECURRENT COSTS | 2,511,555,115.5 |
| 2202 | OVERHEAD COST | |
| | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 2 000 000 0 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 3,000,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,000,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 4,000,000.0 |
| 220202 | UTILITIES - GENERAL | |
| 22020202 | TELEPHONE CHARGES | 1,000,000.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 240,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 1,240,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 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 | |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 6,500,000.0 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 2,000,000 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,000,000.00 |
| 22020401 | MAINTENANCE OF OFFICE FURNITURE | |
| | MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,000,000.00 |
| 22020403 | | 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 15,200,000.00 |
| 220205 | TRAINING - GENERAL | |
| 22020501 | LOCAL TRAINING | 10,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 10,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | |
| 22020601 | SECURITY SERVICES | _ |
| 22020602 | OFFICE RENT | |
| 44040004 | | _ |
| | CLEANING & FUMIGATION SERVICES | 2.500,000,00 |
| 22020605 | | 2,500,000.00 2,500,000.00 |
| 22020605 | SUB-TOTAL OTHER SERVICES - GENERAL | 2,500,000.00 2,500,000.00 |
| 22020605 220207 | SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | |
| 22020605 | SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING | |
| 22020605 220207 22020701 | SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | |
| 22020605 220207 22020701 220208 | SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL | 2,500,000.00 - - |
| 22020605 220207 22020701 220208 22020801 | SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST | 2,500,000.0 - - 1,500,000.0 |
| 22020605 220207 22020701 220208 22020801 22020802 | SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST OTHER TRANSPORT EQUIPMENT FUEL COST | 2,500,000.0 1,500,000.0 100,000.0 |
| 22020605 220207 22020701 220208 22020801 | SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST | 2,500,000.0 - - 1,500,000.0 100,000.0 |
| 22020605 220207 22020701 220208 22020801 22020802 | SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 2,500,000.0 1,500,000.0 100,000.0 1,200,000.0 |
| 22020605 220207 22020701 220208 22020801 22020802 | SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING & PROFESSIONAL SERVICES - GENERAL SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST | 2,500,000.0 1,500,000.0 100,000.0 1,200,000.0 |
| 22020605 220207 22020701 220208 22020801 22020802 22020803 | SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 2,500,000.0 1,500,000.0 100,000.0 1,200,000.0 |
| 22020605 220207 22020701 220208 22020801 22020802 22020803 | SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) | 2,500,000.0 1,500,000.0 100,000.0 1,200,000.0 2,800,000.0 |
| 22020605 220207 22020701 220208 22020801 22020802 22020803 22020901 | SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) SUB-TOTAL FINANCIAL CHARGES - GENERAL | 2,500,000.0 1,500,000.0 100,000.0 1,200,000.0 2,800,000.0 |
| 22020605 220207 22020701 220208 22020801 22020803 22020901 22020901 | SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) SUB-TOTAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL | 2,500,000.0 1,500,000.0 100,000.0 1,200,000.0 2,800,000.0 |
| 22020605 220207 22020701 220208 22020801 22020803 22020901 2202100 22021001 | SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) SUB-TOTAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS | 2,500,000.0 1,500,000.0 100,000.0 1,200,000.0 2,800,000.0 2,000,000.0 |
| 22020605 220207 22020701 22020801 22020802 22020803 22020901 2202100 22021001 22021002 | SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) SUB-TOTAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE | 2,500,000.0 1,500,000.0 100,000.0 1,200,000.0 2,800,000.0 2,000,000.0 1,000,000.0 |
| 22020605 220207 22020701 220208 22020801 22020802 22020803 220209 22020901 220210 | SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) SUB-TOTAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS | 2,500,000.00 1,500,000.00 100,000.00 1,200,000.00 2,800,000.00 |

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

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

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

| ECONOMIC | DESCRIPTION | PROPOSED |
|---------------------------|--|------------------|
| CODE | | BUDGET 2019 |
| _ | | ₩ |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | 050 010 140 00 |
| 21010101 | SALARY | 358,910,140.00 |
| | SUB-TOTAL SALARIES AND WAGES | 358,910,140.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | |
| 21020101 | NON REGULAR ALLOWANCES | 17,826,610.00 |
| | SUB-TOTAL ALLOWANCES | 17,826,610.00 |
| | TOTAL PERSONNEL COST | 376,736,750.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 14,825,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,500,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 17,325,000.00 |
| 220202 | UTILITIES - GENERĀL | |
| 22020202 | TELEPHONE CHARGES | 500,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 500,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EOUIPMENT | 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 22,394,600.00 |
| 220205 | TRAINING - GENERAL | , |
| 22020501 | LOCAL TRAINING | |
| 22020001 | SUB-TOTAL TRAINING - GENERAL | |
| 220206 | OTHER SERVICES - GENERAL | |
| 22020601 | SECURITY SERVICES | |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | 50,000.00 |
| 22020004 | SUB-TOTAL OTHER SERVICES - GENERAL | 50,000.00 |
| 000007 | | 30,000.00 |
| 220207 22020701 | CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING (OMOLUABI EDUCATION SERVICE) | 115,540,000.00 |
| 22020101 | , | |
| 222212 | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 115,540,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 10.000.000.00 |
| 22021001 | REFRESHMENT & MEALS | 10,000,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 2,200,000.00 |
| 22021007 | WELFARE PACKAGES | 10,000,000.00 |
| 22021009 | SPORTING ACTIVITIES | - |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 22,200,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | |
| 22040109 | GRANTS TO COMMUNITIES/NGOs | 200,000.00 |
| 22040110 | GRANTS TO ACADEMIC INSTITUTIONS | 6,677,870.00 |
| | SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS | 6,877,870.00 |
| 2205 | SUBSIDIES GENERAL | |
| 220501 | SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS | |
| | EDUCATION SUBSIDY (INCLUDING SUBSIDY TO INDIGENTS AND REFUND TO STUDENTS WHO HAD 5 | |
| 22050105 | - CREDITS INCLUDING ENGLISH AND MATHEMATICS IN WAEC) | 452,000,000.00 |
| | SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS | 452,000,000.00 |
| | TOTAL TRANSFERS | 636,887,470.00 |
| | GRAND TOTAL - RECURRENT COST | 1,013,624,220.00 |

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

D

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

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

| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|------------------|--|-------------------------|
| | | N |
| 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

D

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

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

| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|----------------------|---|--------------------------------------|
| | | N |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | |
| 21010101 | SALARY | 840,745,220.00 |
| | SUB-TOTAL SALARIES AND WAGES | 840,745,220.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | 00 000 140 00 |
| 21020101 | NON REGULAR ALLOWANCES | 68,823,140.00 |
| | SUB-TOTAL ALLOWANCES | 68,823,140.00 |
| | TOTAL PERSONNEL COST | 909,568,360.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 11 000 000 0 |
| 22020102 22020104 | LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 11,200,000.00 4,000,000.00 |
| 22020104 | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | |
| 220202 | | 15,200,000.00 |
| | UTILITIES - GENERAL | E 400 000 00 |
| 22020201 22020202 | ELECTRICITY CHARGES | 5,400,000.00 1,200,000.00 |
| 22020202 | TELEPHONE CHARGES INTERNET ACCESS CHARGES | 7,200,000.00 |
| 22020203 | SUB-TOTAL UTILITIES - GENERAL | 13,800,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 13,800,000.00 |
| 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 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 47,800,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 13,900,000.00 |
| 220205 | TRAINING - GENERAL | |
| 22020501 | LOCAL TRAINING | 132,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 132,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | |
| 22020601 | SECURITY SERVICES | 3,600,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 1,600,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 5,200,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | |
| 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 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 15,800,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | |
| 00000001 | MOTOR VEHICLE FUEL COST | 9,600,000.00 |
| 22020801 | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 9,600,000.00 |
| | | |
| 220209 | FINANCIAL CHARGES - GENERAL | |
| | INSURANCE PREMIUM | 8,500,000.00 |
| 220209 | | 8,500,000.00 8,500,000.0 0 |

149

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

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

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

| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|---------------------------|--|-------------------------|
| | | ₩ |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 21010101 | SALARIES AND WAGES | 000 504 670 00 |
| 21010101 | SALARY | 969,504,670.00 |
| 0100 | SUB-TOTAL SALARIES AND WAGES | 969,504,670.00 |
| 2102 210201 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES NON REGULAR ALLOWANCES | 79,440,180.00 |
| 21020101 | SUB-TOTAL ALLOWANCES | |
| | TOTAL PERSONNEL COST | 79,440,180.00 |
| 22 | | 1,048,944,850.00 |
| 2202 | OTHER RECURRENT COSTS OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | + |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 6,000,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: OTHERS | 18,000,000.00 |
| 22020102 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | - |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | |
| 22020101 | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 24,000,000.00 |
| 220202 | UTILITIES - GENERAL | 2 1,000,000.00 |
| 22020201 | ELECTRICITY CHARGES | 7,000,000.00 |
| 22020202 | TELEPHONE CHARGES | 2,000,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 16,500,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 25.500.000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 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 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 70,850,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 38,800,000.00 |
| 220205 | TRAINING - GENERAL | |
| 22020501 | LOCAL TRAINING | 37,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 37,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | |
| 22020605 | CLEANING & FUMIGATION SERVICES | 1,000,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 1,000,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | |
| 22020701 | FINANCIAL CONSULTING | 5,000,000.00 |
| 22020703 | LEGAL SERVICES | 3,000,000.00 |
| 22020709 | AUDITING OF ACCOUNTS | 3,000,000.00 |
| 22222 | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 11,000,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 0 =00 000 00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 3,500,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 3,500,000.00 |
| 00000 | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 7,000,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | 2-22225 |
| 22020902 | INSURANCE PREMIUM | 25,000,000.00 |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 25,000,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
| 22021001 | REFRESHMENT & MEALS | 10,000,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE 152 | 11,750,000.0 |

| 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 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 325,035,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | = |
| 22040109 | GRANTS TO COMMUNITIES/NGOs | 12,500,000.00 |
| | SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS | 12,500,000.00 |
| | TOTAL TRANSFERS | 577,685,000.00 |
| | GRAND TOTAL - RECURRENT COST | 1,626,629,850.00 |

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

| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|---------------------------|---|------------------------------|
| | | N |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | |
| 21010101 | SALARY | 728,415,890.00 |
| | SUB-TOTAL SALARIES AND WAGES | 728,415,890.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | 77 017 010 01 |
| 21020101 | NON REGULAR ALLOWANCES | 57,617,910.00 |
| | SUB-TOTAL ALLOWANCES | 57,617,910.0 |
| | TOTAL PERSONNEL COST | 786,033,800.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.000.000.00 |
| 22020101 22020102 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,500,000.00 |
| | LOCAL TRAVEL & TRANSPORT: OTHERS | 7,500,000.00 |
| 22020103 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 5,000,000.00 |
| 44040104 | SUB-TOTAL TRAVEL& TRANSPORT: OTHERS | 15,000,000.00 |
| 22222 | | 15,000,000.00 |
| 220202 22020201 | UTILITIES - GENERAL ELECTRICITY CHARGES | E 000 000 0 |
| 22020201 | TELEPHONE CHARGES | 5,000,000.00 |
| 22020202 | INTERNET ACCESS CHARGES | 2,000,000.00 |
| 22020205 | WATER RATES | 3,500,000.00 |
| 22020203 | SOFTWARE CHARGES/ LICENSE RENEWAL | 50,000.00 1,000,000.00 |
| 22020210 | SUB-TOTAL UTILITIES - GENERAL | |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 11,550,000.00 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 4 000 000 0 |
| 22020301 | BOOKS | 4,000,000.00 3,000,000.00 |
| 22020302 | NEWSPAPERS | 1,500,000.00 |
| 22020303 | MAGAZINES & PERIODICALS | 50,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 2,000,000.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS 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 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 24,550,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 17,700,000.00 |
| 220205 | TRAINING - GENERAL | ,, |
| 22020501 | LOCAL TRAINING | 9,000,000.00 |
| 22020502 | INTERNATIONAL TRAINING | 5,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 14,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | ,, |
| 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 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 7,740,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | _, |
| 22020701 | FINANCIAL CONSULTING | 2,000,000.00 |
| | | 1,500,000.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 1.000.000.00 |

| 22020704 | ENGINEERING SERVICES | - |
|----------|--|--------------|
| 22020709 | AUDITING OF ACCOUNTS | 1,700,000.00 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 7,700,000.00 |

| 220208 | FUEL & LUBRICANTS - GENERAL | |
|----------|---|----------------|
| 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 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 6,500,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | |
| 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 |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 7,400,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
| 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 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 81,521,250.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | - |
| 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) | - |
| | SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS | 2,150,000.00 |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | |
| 22040204 | EXTERNAL FINANCIAL OBLIGATIONS | 100,000.00 |
| | SUB-TOTAL FOREIGN GRANTS AND CONTRIBUTIONS | 100,000.00 |
| 2205 | SUBSIDIES GENERAL | |
| 220501 | SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS | |
| 22050105 | EDUCATION SUBSIDY | 250,000.00 |
| | SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS | 250,000.00 |
| | TOTAL TRANSFERS | 196,161,250.00 |
| | GRAND TOTAL - RECURRENT COST | 982,195,050.00 |

051701900800 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN

| ECONOMIC | DESCRIPTION | PROPOSED |
|----------------------|---|------------------------------|
| CODE | DESCRIT ITOM | BUDGET 2019 |
| | | ₩ |
| 2 | EXPENDITURES | |
| 21 2101 | PERSONNEL COST SALARY | |
| 210101 | SALARIES AND WAGES | |
| 21010101 | SALARY | 869,492,620.00 |
| | SUB-TOTAL SALARIES AND WAGES | 869,492,620.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | , , |
| 210201 | ALLOWANCES | |
| 21020101 | NON REGULAR ALLOWANCES | 61,388,890.00 |
| | SUB-TOTAL ALLOWANCES | 61,388,890.00 |
| | TOTAL PERSONNEL COST | 930,881,510.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 6,578,500.00 |
| 22222 | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 6,578,500.00 |
| 220202 | UTILITIES - GENERAL | 0.541.000.00 |
| 22020201 22020202 | ELECTRICITY CHARGES TELEPHONE CHARGES | 2,541,200.00 1,540,100.00 |
| 2020202 | SUB-TOTAL UTILITIES - GENERAL | 4,081,300.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 4,001,000.00 |
| 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 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 9,346,200.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 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 22020405 | MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS | 2,616,000.00 1,334,000.00 |
| 22020403 | MINOR ROAD MAINTENANCE | 1,320,000.00 |
| 22020410 | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 14,446,000.00 |
| 220205 | TRAINING - GENERAL | |
| 22020501 | LOCAL TRAINING | 3,274,250.00 |
| 22020502 | INTERNATIONAL TRAINING | 3,274,250.00 |
| | SUB-TOTAL TRAINING - GENERAL | 6,548,500.00 |
| 220206 | OTHER SERVICES - GENERAL | |
| 22020601 | SECURITY SERVICES | 1,800,000.00 |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | 240,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 2,040,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 2 122 222 22 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 2,100,000.00 |
| 22020703 22020708 | LEGAL SERVICES MEDICAL CONSULTING | 1,400,000.00 600,000.00 |
| 22020709 | AUDITING OF ACCOUNTS | 2,430,000.00 |
| 22020100 | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 6,530,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 840,800.00 |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 840,800.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
| 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 22021009 | SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES | 550,000.00 720,000.00 |
| 22021009 | DIRECT TEACHING & LABORATORY COST | 2,500,000.00 |
| 22021010 | 1E7 | 2,000,000.00 |

| ŀ | | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 25,458,200.00 |
|---|----------|---|---------------|
| ſ | 22021041 | CONTINGENCY | 13,388,400.00 |
| I | 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | 2,700,000.00 |

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

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

| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|--------------------|---|--|
| | | N |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 21010101 | SALARIES AND WAGES | 0.105.470.200.00 |
| 21010101 | SALARY | 2,105,473,300.00 |
| 0100 | SUB-TOTAL SALARIES AND WAGES | 2,105,473,300.00 |
| 2102 210201 | ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES | |
| 210201 | NON REGULAR ALLOWANCES | 112,896,770.00 |
| 21020101 | SUB-TOTAL ALLOWANCES | 112,896,770.00 |
| | TOTAL PERSONNEL COST | |
| 22 | | 2,218,370,070.00 |
| 2202 | OTHER RECURRENT COSTS OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | + |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 45,000,000.00 |
| 22020101 | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 45,000,000.00 |
| 220202 | UTILITIES - GENERAL | 43,000,000.00 |
| 22020201 | ELECTRICITY CHARGES | 17,000,000,00 |
| 22020201 | TELEPHONE CHARGES | 17,000,000.00 15,000,000.00 |
| 22020202 | INTERNET ACCESS CHARGES | 30,000,000.00 |
| 22020210 | SOFTWARE CHARGES/ LICENSE RENEWAL | 12,000,000.00 |
| 22020210 | SUB-TOTAL UTILITIES - GENERAL | 74,000,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 14,000,000.00 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 15,000,000.00 |
| 22020301 | BOOKS | 10,000,000.00 |
| 22020302 | NEWSPAPERS | 3,000,000.00 |
| 22020303 | 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 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 72,500,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | ==,000,000.00 |
| 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 86,000,000.00 |
| 220205 | TRAINING - GENERAL | |
| 22020501 | LOCAL TRAINING | 30,000,000.00 |
| 22020502 | INTERNATIONAL TRAINING | 70,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 100,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | |
| 22020601 | SECURITY SERVICES | 60,000,000.00 |
| 22020603 | RESIDENTIAL RENT | 2,000,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 50,000,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 112,000,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | |
| 22020701 | FINANCIAL CONSULTING | 5,000,000.00 |
| 22020703 | LEGAL SERVICES | 5,000,000.00 |
| 22020704 | ENGINEERING SERVICES | 7,000,000.00 |
| 000000000 | AUDITING OF ACCOUNTS | 11,500,000.00 |
| 22020709 | | |
| 22020109 | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 28,500,000.00 |
| 22020709 | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL | 28,500,000.00 |
| | | · |
| 220208 | FUEL & LUBRICANTS - GENERAL | 28,500,000.00 15,000,000.00 500,000.00 |

| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 37,500,000.00 |
|----------|---|------------------|
| 220209 | FINANCIAL CHARGES - GENERAL | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 1,500,000.00 |
| 22020902 | INSURANCE PREMIUM | 15,000,000.00 |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 16,500,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
| 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 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 125,000,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | - |
| 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 |
| | SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS | 3,000,000.00 |
| | TOTAL TRANSFERS | 700,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 2,918,370,070.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

051702101100 - LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO

| | | ₩ |
|----------|--|----------------|
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | |
| 21010101 | SALARY | |
| | SUB-TOTAL SALARIES AND WAGES | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | |
| 21020101 | NON REGULAR ALLOWANCES | |
| | SUB-TOTAL ALLOWANCES | - |
| | TOTAL PERSONNEL COST | - |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | |
| 220202 | UTILITIES - GENERAL | |
| 22020201 | ELECTRICITY CHARGES | |
| 22020202 | TELEPHONE CHARGES | |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | |
| 22020209 | INTERACTIVE LEARNING NETWORK | |
| | SUB-TOTAL UTILITIES - GENERAL | |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | |
| 22020302 | BOOKS | |
| 22020303 | NEWSPAPERS | |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 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 | |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | |
| 220205 | TRAINING - GENERAL | |
| 22020501 | LOCAL TRAINING | |
| | INTERNATIONAL TRAINING | |
| | SUB-TOTAL TRAINING - GENERAL | |
| 220206 | OTHER SERVICES - GENERAL | |
| | SECURITY SERVICES | |
| | SECURITY VOTE (INCLUDING OPERATIONS) | |
| | SUB-TOTAL OTHER SERVICES - GENERAL | |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | |
| | FINANCIAL CONSULTING | |
| | INFORMATION TECHNOLOGY CONSULTING | |
| 22020703 | LEGAL SERVICES | |
| 22020709 | AUDITING OF ACCOUNTS | |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | |
| | MOTOR VEHICLE FUEL COST | |
| | PLANT / GENERATOR FUEL COST | |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | |
| | FINANCIAL CHARGES - GENERAL | |
| | i iiinioimi oiinkold - gliilkai | |
| | BANK CHARGES (OTHER THAN INTEREST) | |

| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
|----------|--|---|
| 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 | |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | |
| | TOTAL TRANSFERS | |
| | GRAND TOTAL - RECURRENT COST | - |

STATE GOVERNMENT OF OSUN 2019 DETAILS OF RECURRENT EXPENDITURE

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

| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|----------------------|---|-------------------------|
| | | ₹ |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | |
| 21010101 | SALARY | 1,301,326,420.00 |
| | SUB-TOTAL SALARIES AND WAGES | 1,301,326,420.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | |
| 21020101 | NON REGULAR ALLOWANCES | 56,955,640.00 |
| | SUB-TOTAL ALLOWANCES | 56,955,640.00 |
| | TOTAL PERSONNEL COST | 1,358,282,060.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | _ |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | _ |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,500,000.00 |
| 22020001 | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 1,500,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,000,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,500,000.00 |
| 22020401 | MAINTENANCE OF OFFICE FURNITURE | 500,000.00 |
| 22020402 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS | 300,000.00 |
| | | E00 000 00 |
| 22020404 22020405 | MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS | 500,000.00 |
| 22020403 | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 2,500,000.00 |
| 220205 | | 2,300,000.00 |
| | TRAINING - GENERAL | 10,000,000,00 |
| 22020501 22020502 | LOCAL TRAINING INTERNATIONAL TRAINING | 10,000,000.00 |
| 22020302 | | 10 000 000 00 |
| | SUB-TOTAL TRAINING - GENERAL | 10,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 2 222 222 22 |
| 22020602 | OFFICE RENT | 2,000,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 2,000,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 1 400 000 00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 1,400,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 1,400,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | - |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
| 22021001 | REFRESHMENT & MEALS | 577,370.00 |
| 22021009 | SPORTING ACTIVITIES | 100,000.00 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | - |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 677,370.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | - |
| 22040110 | GRANTS TO ACADEMIC INSTITUTIONS | 30,000,000.00 |
| | SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS | 30,000,000.00 |
| | TOTAL TRANSFERS | 48,077,370.00 |
| | GRAND TOTAL - RECURRENT COST | 1,406,359,430.00 |

STATE GOVERNMENT OF OSUN 2019 DETAILS OF RECURRENT EXPENDITURE

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

| ECONOMIC | DESCRIPTION | PROPOSED |
|----------|--|--------------------|
| CODE | DESCRIPTION | 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 | 10.000.000.00 |
| 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 |
| 0000 | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 3,000,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1 000 000 |
| 22021001 | REFRESHMENT & MEALS | 1,000,000.00 |
| 22021007 | WELFARE PACKAGES | 200,000.00 |
| 22021009 | SPORTING ACTIVITIES | |
| 22021010 | DIRECT TEACHING & LABORATORY COST | 800,000.00 |
| 2204 | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 2,000,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS CD AND CONTRIBUTIONS | - E1 0E0 0E0 00 |
| 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)

| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|------------------|--|-------------------------|
| | | N |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | |
| 21010101 | SALARY | 1,536,900,000.00 |
| | SUB-TOTAL SALARIES AND WAGES | 1,536,900,000.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | |
| 21020101 | NON REGULAR ALLOWANCES | 70,234,620.00 |
| | SUB-TOTAL ALLOWANCES | 70,234,620.00 |
| | TOTAL PERSONNEL COST | 1,607,134,620.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220202 | UTILITIES - GENERAL | |
| 22020201 | ELECTRICITY CHARGES | 300,000.00 |
| 22020202 | TELEPHONE CHARGES | 50,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 350,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 400,000.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 40,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 440,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 1,129,980.00 |
| 220205 | TRAINING - GENERAL | |
| 22020501 | LOCAL TRAINING | 5,075,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 5,075,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | |
| 22020801 | MOTOR VEHICLE FUEL COST | 1,200,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 1,200,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
| 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 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 1,900,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | - |
| 22040110 | GRANTS TO ACADEMIC INSTITUTIONS | 48,333,450.00 |
| | SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS | 48,333,450.00 |
| | TOTAL TRANSFERS | 58,428,430.00 |
| | GRAND TOTAL - RECURRENT COST | 1,665,563,050.00 |

STATE GOVERNMENT OF OSUN 2019 DETAILS OF RECURRENT EXPENDITURE

051705100100 - TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO

| ECONOMIC | | DRODOSED |
|----------|--|-------------------------|
| CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
| CODE | | BUDGET 2019 N |
| | | F * |
| 2 | EXPENDITURES DEDICATION OF THE COST | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | 71 641 000 00 |
| 21010101 | SALARY | 71,641,990.00 |
| | SUB-TOTAL SALARIES AND WAGES | 71,641,990.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | 0.000.000.00 |
| 21020101 | NON REGULAR ALLOWANCES | 3,869,860.00 |
| | SUB-TOTAL ALLOWANCES | 3,869,860.00 |
| | TOTAL PERSONNEL COST | 75,511,850.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 360,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | - |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 360,000.00 |
| 220202 | UTILITIES - GENERAL | |
| | ELECTRICITY CHARGES | 600,000.00 |
| | TELEPHONE CHARGES | - |
| 22020203 | INTERNET ACCESS CHARGES | - |
| | SATELLITE BROADCASTING ACCESS CHARGES | - |
| 22020206 | SEWAGE CHARGES | = |
| | SUB-TOTAL UTILITIES - GENERAL | 600,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 240,000.00 |
| 22020303 | NEWSPAPERS | - |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 240,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 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 | - |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 830,000.00 |
| 220205 | TRAINING - GENERAL | |
| 22020501 | LOCAL TRAINING | 100,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 100,000.00 |
| 220206 | OTHER SERVICES - GENERAL | |
| 22020602 | OFFICE RENT | 2,100,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 2,100,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | |
| 22020801 | MOTOR VEHICLE FUEL COST | - |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 360,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | - |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 360,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | , |
| 22021001 | REFRESHMENT & MEALS | _ |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 84,000.00 |
| | | 04,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | - |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 84,000.00 |
| | TOTAL TRANSFERS | 4,674,000.00 |
| | GRAND TOTAL - RECURRENT COST | 80,185,850.00 |

051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION

| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|------------------------------|--|-------------------------|
| CODE | | ₩ |
| 2 1 | EXPENDITURES | - 11 |
| | ERSONNEL COST | |
| | ALARY | |
| | ALARIES AND WAGES | |
| | ALARY | 185,932,930.0 |
| | UB-TOTAL SALARIES AND WAGES | 185,932,930.0 |
| | LLOWANCES AND SOCIAL CONTRIBUTION | 100,002,00010 |
| | LLOWANCES | |
| | ION REGULAR ALLOWANCES | 10,160,450.0 |
| | UB-TOTAL ALLOWANCES | 10,160,450.0 |
| | OTAL PERSONNEL COST | 196,093,380.0 |
| | OTHER RECURRENT COSTS | 190,093,380.0 |
| | | |
| | DVERHEAD COST TRAVEL & TRANSPORT - GENERAL | |
| | | E00 000 0 |
| | OCAL TRAVEL & TRANSPORT: TRAINING | 500,000.0 |
| | OCAL TRAVEL & TRANSPORT: OTHERS | 500,000.0 |
| | UB-TOTAL TRAVEL& TRANSPORT - GENERAL | 1,000,000.0 |
| | TILITIES - GENERAL | 200 000 0 |
| | LECTRICITY CHARGES | 300,000.0 |
| | ELEPHONE CHARGES | - |
| | EWAGE CHARGES | - |
| | UB-TOTAL UTILITIES - GENERAL | 300,000.0 |
| | MATERIALS & SUPPLIES - GENERAL | |
| | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 700,000.0 |
| | IEWSPAPERS | 75,000.0 |
| 22020304 M | MAGAZINES & PERIODICALS | 75,000.0 |
| 22020306 P | RINTING OF SECURITY DOCUMENTS | 1,000,000.0 |
| 22020313 P | RODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE | 25,000.0 |
| S | UB-TOTAL MATERIALS & SUPPLIES - GENERAL | 1,875,000.0 |
| 220204 N | AAINTENANCE SERVICES - GENERAL | |
| 22020401 M | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,000,000.0 |
| 22020402 N | MAINTENANCE OF OFFICE FURNITURE | - |
| 22020403 N | IAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | - |
| S | UB-TOTAL MAINTENANCE SERVICES - GENERAL | 1,000,000.0 |
| 220205 T | RAINING - GENERAL | |
| 22020501 L | OCAL TRAINING | 3,000,000.0 |
| S | UB-TOTAL TRAINING - GENERAL | 3,000,000.0 |
| 220206 C | OTHER SERVICES - GENERAL | |
| | CLEANING & FUMIGATION SERVICES | 500,000.0 |
| | UB-TOTAL OTHER SERVICES - GENERAL | 500,000.0 |
| | UEL & LUBRICANTS - GENERAL | |
| | LANT / GENERATOR FUEL COST | _ |
| | UB-TOTAL FUEL & LUBRICANTS - GENERAL | |
| | INANCIAL CHARGES - GENERAL | |
| | ANK CHARGES (OTHER THAN INTEREST) | - |
| | UB-TOTAL FINANCIAL CHARGES - GENERAL | |
| | AISCELLANEOUS EXPENSES GENERAL | |
| | EFRESHMENT & MEALS | |
| 22021001 K | TI VIDITATIAT A TAITUTIO | - |
| | UBLICITY & ADVERTISEMENTS | - |
| | VELFARE PACKAGES | - |
| S | UB-TOTAL MISCELLANEOUS EXPENSES GENERAL | - |
| 2204 G | FRANTS AND CONTRIBUTIONS GENERAL | |
| 220401 L | OCAL GRANTS AND CONTRIBUTIONS | - |
| 22040110 G | CRANTS TO ACADEMIC INSTITUTIONS | 4,000,000.0 |
| s | UB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS | 4,000,000.0 |
| 220501 S | UBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS | , , |
| | DUCATION SUBSIDY | 8,325,000.0 |
| | UB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS | 8,325,000.0 |
| | OTAL TRANSFERS | 20,000,000.0 |
| GRAND TOTAL - RECURRENT COST | | |

P

051705600100 - OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP

| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|------------------|--|-------------------------|
| | | N |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | |
| 21010101 | SALARY | 34,973,890.00 |
| | SUB-TOTAL SALARIES AND WAGES | 34,973,890.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | |
| 21020101 | NON REGULAR ALLOWANCES | 1,430,730.0 |
| | SUB-TOTAL ALLOWANCES | 1,430,730.00 |
| | TOTAL PERSONNEL COST | 36,404,620.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | - |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 400,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 400,000.0 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 600,000.0 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 600,000.0 |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 540,000.0 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 300,000.0 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | - |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 600,000.0 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 240,000.0 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 1,680,000.0 |
| 220205 | TRAINING - GENERAL | |
| 22020501 | LOCAL TRAINING | 2,500,000.0 |
| 22020502 | INTERNATIONAL TRAINING | - |
| | SUB-TOTAL TRAINING - GENERAL | 2,500,000.0 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 2,000,000.0 |
| 22020801 | MOTOR VEHICLE FUEL COST | 480,000.0 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 400,000.0 |
| 22020803 | PLANT / GENERATOR FUEL COST | 600,000.0 |
| 22020000 | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 1,080,000.0 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1,000,000.0 |
| 220210 | REFRESHMENT & MEALS | 240,000.0 |
| 22021001 | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 240,000.0 |
| 220501 | | 470,000.0 |
| 220501 | SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS | 2 500 000 0 |
| 22050105 | EDUCATION SUBSIDY SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS | 3,500,000.0 |
| | | 3,500,000.0 |
| | TOTAL TRANSFERS | 10,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 46,404,620.0 |

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STATE GOVERNMENT OF OSUN 2019 DETAILS OF RECURRENT EXPENDITURE

051706500100 - OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY

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

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022205600100 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY

| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|---------------|---|-------------------------|
| | | N |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | |
| 21010101 | SALARY | 30,413,740.00 |
| | SUB-TOTAL SALARIES AND WAGES | 30,413,740.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | |
| 21020101 | NON REGULAR ALLOWANCES | 1,355,600.00 |
| | SUB-TOTAL ALLOWANCES | 1,355,600.00 |
| | TOTAL PERSONNEL COST | 31,769,340.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,074,300.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 1,074,300.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,011,000.00 |
| 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 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 3,000,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0,000,000.00 |
| 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 3,500,000.00 |
| 220205 | TRAINING - GENERAL | 3,000,000.00 |
| 22020501 | LOCAL TRAINING | 925,700.00 |
| 22020502 | INTERNATIONAL TRAINING | - |
| | SUB-TOTAL TRAINING - GENERAL | 925,700.00 |
| 220206 | OTHER SERVICES - GENERAL | 020,100.00 |
| 22020601 | SECURITY SERVICES | 300,000.00 |
| <u> </u> | SUB-TOTAL OTHER SERVICES - GENERAL | 300,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 300,000.00 |
| 22020701 | FINANCIAL CONSULTING | + |
| 22020101 | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | |
| 220208 | | |
| | FUEL & LUBRICANTS - GENERAL | 4 200 000 00 |
| 22020801 | MOTOR VEHICLE FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 4,200,000.00 |
| 000000 | | 4,200,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | - |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 10,000,000.00 |
| 22021041 | CONTINGENCY | 7,000,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 17,000,000.00 |
| | TOTAL TRANSFERS | 30,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 61,769,340.00 |

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

D

| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|------------------|--|-------------------------|
| - 0022 | | N N |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | |
| 21010101 | SALARY | 78,709,630.00 |
| | SUB-TOTAL SALARIES AND WAGES | 78,709,630.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | |
| 21020101 | NON REGULAR ALLOWANCES | 4,201,130.00 |
| | SUB-TOTAL ALLOWANCES | 4,201,130.00 |
| | TOTAL PERSONNEL COST | 82,910,760.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 5,000,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 5,000,000.00 |
| 220202 | UTILITIES - GENERAL | |
| 22020202 | TELEPHONE CHARGES | 2,000,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | - |
| 22020206 | SEWAGE CHARGES | - |
| | SUB-TOTAL UTILITIES - GENERAL | 2,000,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 5,000,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 5,000,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,000,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | - |
| 22020406 | OTHER MAINTENANCE SERVICES | - |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 1,000,000.00 |
| 220205 | TRAINING - GENERAL | |
| 22020501 | LOCAL TRAINING | 2,500,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 2,500,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | |
| 22020701 | FINANCIAL CONSULTING | - |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | - |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | |
| 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 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 5,100,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | - |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
| 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 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 3,000,000.00 |
| | TOTAL TRANSFERS | 23,600,000.00 |
| | GRAND TOTAL - RECURRENT COST | 106,510,760.00 |

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

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

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

D

| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|---------------------------------|---|--------------------------|
| | | N |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | |
| 21010101 | SALARY | 105,055,670.00 |
| | SUB-TOTAL SALARIES AND WAGES | 105,055,670.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | 0.400.000.00 |
| 21020101 | NON REGULAR ALLOWANCES | 3,469,680.00 |
| | SUB-TOTAL ALLOWANCES | 3,469,680.00 |
| | TOTAL PERSONNEL COST | 108,525,350.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 000 000 00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 200,000.00 |
| 000000 | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 200,000.00 |
| 220202 | UTILITIES - GENERAL | 200,000,00 |
| 22020202 22020206 | TELEPHONE CHARGES SEWAGE CHARGES | 200,000.00 |
| 22020200 | SUB-TOTAL UTILITIES - GENERAL | 200,000,00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 200,000.00 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 200,000,00 |
| 22020301 | NEWSPAPERS | 300,000.00 50,000.00 |
| 22020303 | UNIFORMS & OTHER CLOTHING | 300,000.00 |
| 22020000 | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 650,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 030,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 7,000,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 7,616,830.00 |
| 220205 | TRAINING - GENERAL | , , |
| 22020501 | LOCAL TRAINING | 900,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 900,000.00 |
| 220206 | OTHER SERVICES - GENERAL | , |
| 22020601 | SECURITY SERVICES | 100,000.00 |
| 22020602 | OFFICE RENT | - |
| 22020605 | CLEANING & FUMIGATION SERVICES | 200,000.00 |
| 22020607 | RESCUE SERVICES | - |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 300,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | |
| 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 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 12,700,000.00 |
| 000000 | FINANCIAL CHARGES - GENERAL | |
| 220209 | BANK CHARGES (OTHER THAN INTEREST) | - |
| 220209 22020901 | | |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | - |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL | - |
| 22020901 220210 | MISCELLANEOUS EXPENSES GENERAL | 1 500 000 00 |
| 22020901 220210 22021003 | MISCELLANEOUS EXPENSES GENERAL PUBLICITY & ADVERTISEMENTS | 1,500,000.00 |
| 2202100 22021003 22021007 | MISCELLANEOUS EXPENSES GENERAL PUBLICITY & ADVERTISEMENTS WELFARE PACKAGES | 250,000.00 |
| 22020901 220210 22021003 | MISCELLANEOUS EXPENSES GENERAL PUBLICITY & ADVERTISEMENTS WELFARE PACKAGES CELEBRATION AND FESTIVAL | 250,000.00 250,000.00 |
| 2202100 22021003 22021007 | MISCELLANEOUS EXPENSES GENERAL PUBLICITY & ADVERTISEMENTS WELFARE PACKAGES | 250,000.00 |

P

023305100100 - OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES

| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|------------------|--|-------------------------|
| | | ₩ |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | |
| 21010101 | SALARY | 97,058,630.00 |
| | SUB-TOTAL SALARIES AND WAGES | 97,058,630.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | |
| 21020101 | NON REGULAR ALLOWANCES | 4,609,760.00 |
| | SUB-TOTAL ALLOWANCES | 4,609,760.00 |
| | TOTAL PERSONNEL COST | 101,668,390.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | - |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,816,590.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 3,816,590.0 |
| 220202 | UTILITIES - GENERAL | |
| 22020202 | TELEPHONE CHARGES | 150,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 150,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 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 | - |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 1,483,410.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 800,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,000,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 750,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 2,550,000.0 |
| 220205 | TRAINING - GENERAL | |
| 22020501 | LOCAL TRAINING | - |
| 22020502 | INTERNATIONAL TRAINING | - |
| | SUB-TOTAL TRAINING - GENERAL | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | |
| 22020801 | MOTOR VEHICLE FUEL COST | - |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
| | TOTAL TRANSFERS | 8,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 109,668,390.00 |

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

| ECONOMIC | DESCRIPTION | PROPOSED |
|----------------------|--|---|
| CODE | | BUDGET 2019 |
| | | ₩ |
| 2 | PERSONNEL COST | |
| 21 2101 | PERSONNEL COST SALARY | |
| 210101 | SALARIES AND WAGES | |
| 210101 | SALARY | 577,360,400.00 |
| 21010101 | SUB-TOTAL SALARIES AND WAGES | 577,360,400.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 012,000,100.00 |
| 210201 | ALLOWANCES | |
| 21020101 | NON REGULAR ALLOWANCES | 25,643,630.00 |
| | SUB-TOTAL ALLOWANCES | 25,643,630.00 |
| | TOTAL PERSONNEL COST | 603,004,030.00 |
| 22 | OTHER RECURRENT COSTS | , , |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | - |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,000,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 3,000,000.00 |
| 220202 | UTILITIES - GENERAL | |
| 22020202 | TELEPHONE CHARGES | - |
| 22020209 | INTERACTIVE LEARNING NETWORK | - |
| | SUB-TOTAL UTILITIES - GENERAL | - |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 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 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 53,700,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 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 |
| 22222 | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 24,752,650.00 |
| 220205 | TRAINING - GENERAL | 90,000,000,00 |
| 22020501 | LOCAL TRAINING (O-AMBULANCE) SUB-TOTAL TRAINING - GENERAL | 89,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 89,000,000.00 |
| 220206 22020607 | RESCUE SERVICES | _ |
| 22020001 | SUB-TOTAL OTHER SERVICES - GENERAL | |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | |
| 22020708 | MEDICAL CONSULTING | 681,400.00 |
| 22020100 | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 681,400.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 001,700.00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 2,500,000.00 |
| 22020801 | OTHER TRANSPORT EQUIPMENT FUEL COST | 2,500,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 1,000,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 6,000,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | 2,222,230100 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | - |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1 |
| 22021001 | REFRESHMENT & MEALS | - |
| | HONORARIUM & SITTING ALLOWANCE | 13,000,000.00 |
| 22021002 | | |
| 22021002 22021003 | PUBLICITY & ADVERTISEMENTS | 9,000,000.00 |
| | PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES-LOCAL | |
| 22021003 | | |
| 22021003 22021004 | MEDICAL EXPENSES-LOCAL | 9,000,000.00 55,100,000.00 - 11,000,000.00 |

| r | | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 91.550.000.00 |
|---|----------|--|---------------|
| Г | 22021048 | CELEBRATION AND FESTIVAL | 3,250,000.00 |

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

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

| CODE CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|-----------|---|-------------------------|
| CODE | | BUDGET 2019 N |
| 2 | EXPENDITURES | 11 |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | |
| 21010101 | SALARY | 4,113,793,270.00 |
| | SUB-TOTAL SALARIES AND WAGES | 4,113,793,270.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | |
| 21020101 | NON REGULAR ALLOWANCES | 278,730,890.00 |
| 21020101 | SUB-TOTAL ALLOWANCES | 278,730,890.00 |
| | TOTAL PERSONNEL COST | 4,392,524,160.00 |
| 22 | OTHER RECURRENT COSTS | 4,392,324,100.00 |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020101 | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS | |
| 22020102 | | 906,200.00 |
| 000000 | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 906,200.00 |
| 220202 | UTILITIES - GENERAL | 10.050.010.01 |
| 22020201 | ELECTRICITY CHARGES | 10,653,910.00 |
| 22020202 | TELEPHONE CHARGES | 1,331,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | <u> </u> |
| 22020206 | SEWAGE CHARGES | - |
| | SUB-TOTAL UTILITIES - GENERAL | 11,984,910.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 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 | - |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 14,989,970.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 6,657,160.00 |
| 220205 | TRAINING - GENERAL | |
| 22020501 | LOCAL TRAINING | 266,200.00 |
| 22020502 | INTERNATIONAL TRAINING | - |
| | SUB-TOTAL TRAINING - GENERAL | 266,200.00 |
| 220206 | OTHER SERVICES - GENERAL | |
| 22020601 | SECURITY SERVICES | 165,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 2,253,410.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 2,418,410.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | |
| 22020703 | LEGAL SERVICES | 985,000.00 |
| 22020709 | AUDITING OF ACCOUNTS | - |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 985,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 131,00010 |
| 22020801 | MOTOR VEHICLE FUEL COST | 500,000.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 1,401,900.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | - |
| 11010000 | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 1,901,900.00 |
| | FINANCIAL CHARGES - GENERAL | 1,301,300.00 |
| 220209 | | |

| 22020902 | INSURANCE PREMIUM | = |
|----------|---------------------------------------|---|
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | - |

| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
|----------|---|------------------|
| 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 | - |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | - |
| | TOTAL TRANSFERS | 40,109,750.00 |
| | GRAND TOTAL - RECURRENT COST | 4,432,633,910.00 |

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

P

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

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

| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|------------------|--|-------------------------|
| | | ₹ |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | |
| 21010101 | SALARY | 772,835,810.00 |
| | SUB-TOTAL SALARIES AND WAGES | 772,835,810.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | |
| 21020101 | NON REGULAR ALLOWANCES | 9,438,090.00 |
| | SUB-TOTAL ALLOWANCES | 9,438,090.00 |
| | TOTAL PERSONNEL COST | 782,273,900.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 225,000.00 |
| 22020101 | | · · |
| 000000 | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 225,000.00 |
| 220202 | UTILITIES - GENERAL | |
| 22020206 | SEWAGE CHARGES | 25,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 25,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 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 | - |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 6,596,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 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 |
| 22020400 | MAINTENANCE OF COMMUNICATION EQUIPMENTS | 25,000.00 |
| 22020411 | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 875,000.00 |
| 000005 | | 813,000.00 |
| 220205 | TRAINING - GENERAL | 1,000,000,00 |
| 22020501 | LOCAL TRAINING | 1,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 1,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | |
| 22020605 | CLEANING & FUMIGATION SERVICES | 50,000.00 |
| 22020606 | LAND USE CHARGES | 49,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 99,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | |
| 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 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 380,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | , |
| 22021001 | REFRESHMENT & MEALS | 250,000.00 |
| 22021001 | HONORARIUM & SITTING ALLOWANCE | 450,000.00 |
| 22021002 | PUBLICITY & ADVERTISEMENTS | 50,000.00 |
| 22021003 | POSTAGES & COURIER SERVICES | 25,000.00 |
| 22021006 | | |
| 22021010 | DIRECT TEACHING & LABORATORY COST | 25,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 800,000.00 |
| | TOTAL TRANSFERS | 10,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 792,273,900.00 |

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

D

| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|------------------|--|-------------------------|
| | | N |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | |
| 21010101 | SALARY | 54,505,060.00 |
| | SUB-TOTAL SALARIES AND WAGES | 54,505,060.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | |
| 21020101 | NON REGULAR ALLOWANCES | 2,852,430.00 |
| | SUB-TOTAL ALLOWANCES | 2,852,430.00 |
| | TOTAL PERSONNEL COST | 57,357,490.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220202 | UTILITIES - GENERAL | |
| 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 |
| | SUB-TOTAL UTILITIES - GENERAL | 1,900,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 600,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 600,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 2,170,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | |
| 22020801 | MOTOR VEHICLE FUEL COST | 4,800,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 200,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 5,000,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
| 22021001 | REFRESHMENT & MEALS | 5,000,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 7,000,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 12,000,000.00 |
| | TOTAL TRANSFERS | 21,670,000.00 |
| | GRAND TOTAL - RECURRENT COST | 79,027,490.00 |

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

| ECONOMIC | DESCRIPTION | PROPOSED |
|----------|--|----------------|
| CODE | | BUDGET 2019 |
| | | ₩ |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | 107 000 040 00 |
| 21010101 | SALARY | 107,392,040.00 |
| | SUB-TOTAL SALARIES AND WAGES | 107,392,040.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | 0.700.010.00 |
| 21020101 | NON REGULAR ALLOWANCES | 6,569,210.00 |
| | SUB-TOTAL ALLOWANCES | 6,569,210.00 |
| | TOTAL PERSONNEL COST | 113,961,250.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,000,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 1,000,000.00 |
| 220202 | UTILITIES - GENERAL | |
| 22020202 | TELEPHONE CHARGES | 300,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 300,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 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 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 8,500,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 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 |
| 22222 | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 14,456,270.00 |
| 220205 | TRAINING - GENERAL | 0.000.000.00 |
| 22020501 | LOCAL TRAINING | 2,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 2,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 0.000.000.00 |
| 22020602 | OFFICE RENT | 2,000,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | - |
| 000000 | SUB-TOTAL OTHER SERVICES - GENERAL | 2,000,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 1.000.000.00 |
| 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 |
| 000010 | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 3,800,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
| 22021001 | REFRESHMENT & MEALS | - |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | - |
| 22021004 | MEDICAL EXPENSES-LOCAL | 100,000,00 |
| 22021007 | WELFARE PACKAGES | 100,000.00 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | - |
| 22021020 | ELECTION-LOGISTICS SUPPORT | - |
| 22021037 | MARGIN FOR INCREASE IN COSTS CELEDRATION AND EESTIVAL | - |
| 22021048 | CELEBRATION AND FESTIVAL | 100 000 00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 100,000.00 |
| | TOTAL TRANSFERS | 32,156,270.00 |
| | GRAND TOTAL - RECURRENT COST | 146,117,520.00 |

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

| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|---------------------------|--|-------------------------|
| | | N |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | 150 005 050 00 |
| 21010101 | SALARY | 158,037,250.00 |
| 0100 | SUB-TOTAL SALARIES AND WAGES | 158,037,250.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 21020101 | ALLOWANCES NON REGULAR ALLOWANCES | 8,207,820.00 |
| 21020101 | SUB-TOTAL ALLOWANCES | 8,207,820.00 |
| | TOTAL PERSONNEL COST | 166,245,070.00 |
| 22 | OTHER RECURRENT COSTS | 100,243,010.00 |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,000,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,000,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 2,000,000.00 |
| 220202 | UTILITIES - GENERAL | 2,000,000.00 |
| 22020202 | TELEPHONE CHARGES | 1,500,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 1,500,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 2,000,000100 |
| 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 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 4,450,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | ,, |
| 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 15,150,000.00 |
| 220205 | TRAINING - GENERAL | |
| 22020501 | LOCAL TRAINING | 1,500,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 1,500,000.00 |
| 220206 | OTHER SERVICES - GENERAL | |
| 22020601 | SECURITY SERVICES | 67,763,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 600,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 68,363,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | |
| 22020801 | MOTOR VEHICLE FUEL COST | 2,000,000.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | - |
| 22020803 | PLANT / GENERATOR FUEL COST | 50,200,030.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 52,200,030.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
| 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 | - |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 3,500,000.00 |
| | TOTAL TRANSFERS | 148,663,030.00 |
| | GRAND TOTAL - RECURRENT COST | 314,908,100.00 |

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

| ECONOMIC | DESCRIPTION | PROPOSED |
|----------|--|---------------|
| CODE | | BUDGET 2019 |
| | | N |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | 00.000.000 |
| 21010101 | SALARY | 25,636,730.00 |
| | SUB-TOTAL SALARIES AND WAGES | 25,636,730.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | |
| 21020101 | NON REGULAR ALLOWANCES | 1,235,360.00 |
| | SUB-TOTAL ALLOWANCES | 1,235,360.00 |
| | TOTAL PERSONNEL COST | 26,872,090.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | - |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 800,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 800,000.00 |
| 220202 | UTILITIES - GENERAL | |
| 22020202 | TELEPHONE CHARGES | 185,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 185,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,000,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 1,000,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 1,400,000.00 |
| 220205 | TRAINING - GENERAL | |
| 22020501 | LOCAL TRAINING | 1,500,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 1,500,000.00 |
| 220206 | OTHER SERVICES - GENERAL | |
| 220208 | FUEL & LUBRICANTS - GENERAL | |
| 22020803 | PLANT / GENERATOR FUEL COST | 1,000,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 1,000,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | 115,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 115,000.00 |
| | TOTAL TRANSFERS | 6,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 32,872,090.00 |

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

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

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

| ECONOMIC | 025405500100 - OSUN ASSE1S MANAGEMENT AC | |
|----------------------|---|-------------------------|
| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
| CODE | | N N |
| 2 | EXPENDITURES | 17 |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | |
| | SUB-TOTAL SALARIES AND WAGES | _ |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | |
| | SUB-TOTAL ALLOWANCES | - |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,500,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 1,500,000.00 |
| 220202 | UTILITIES - GENERAL | |
| 22020202 | TELEPHONE CHARGES | 100,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 100,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 200,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 800,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 800,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 300,000.00 |
| 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 560,000.00 |
| 220205 | TRAINING - GENERAL | |
| 22020501 | LOCAL TRAINING | 3,000,000.00 |
| 22020502 | INTERNATIONAL TRAINING | - |
| | SUB-TOTAL TRAINING - GENERAL | 3,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | - |
| 22020605 | CLEANING & FUMIGATION SERVICES | 440,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 440,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 4,000,000.00 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 4,000,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | |
| 22020801 | MOTOR VEHICLE FUEL COST | 700,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | - |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 700,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | - |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
| 22021001 | REFRESHMENT & MEALS | - |
| 22021002 | DIDIICITY 8. ADVEDTICEMENTO | 900,000,00 |
| 22021003 22021006 | PUBLICITY & ADVERTISEMENTS DOSTACES & COLIDIED SERVICES | 800,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES | <u> </u> |
| 22021000 | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | |
| | | 800,000.00 |
| | TOTAL TRANSFERS | 12,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 12,000,000.00 |

STATE GOVERNMENT OF OSUN 2019 DETAILS OF RECURRENT EXPENDITURE

025305300100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION

| ECONOMIC | DESCRIPTION | PROPOSED |
|----------|--|---------------|
| | | ₩ |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | |
| 21010101 | SALARY | 50,596,200.00 |
| | SUB-TOTAL SALARIES AND WAGES | 50,596,200.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | |
| 21020101 | NON REGULAR ALLOWANCES | 2,742,060.00 |
| | SUB-TOTAL ALLOWANCES | 2,742,060.00 |
| | TOTAL PERSONNEL COST | 53,338,260.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,000,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 1,000,000.00 |
| 220202 | UTILITIES - GENERAL | 2,000,000.00 |
| 22020201 | ELECTRICITY CHARGES | 425,840.00 |
| 22020201 | TELEPHONE CHARGES | 800,000.00 |
| 22020202 | SUB-TOTAL UTILITIES - GENERAL | 1,225,840.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,223,840.00 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 900,000,00 |
| 22020301 | | 800,000.00 |
| 22224 | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 800,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 8,550,000.00 |
| 220205 | TRAINING - GENERAL | |
| 22020501 | LOCAL TRAINING | 2,000,000.00 |
| 22020502 | INTERNATIONAL TRAINING | - |
| | SUB-TOTAL TRAINING - GENERAL | 2,000,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | |
| 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 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 4,100,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 120,000.00 |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 120,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
| 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 |
| 22021001 | SUBSCRIPTION TO PROFESSIONAL BODIES | 500,000.00 |
| 22021041 | CONTINGENCY | 1,450,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 11,600,000.00 |
| | ······································ | ,,500100 |
| | TOTAL TRANSFERS | 29,395,840.00 |

7

STATE GOVERNMENT OF OSUN 2019 DETAILS OF RECURRENT EXPENDITURE

025305600100 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY

| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|------------------|--|-------------------------|
| | | N |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | |
| 21010101 | SALARY | 24,581,360.00 |
| 21010102 | OVER TIME PAYMENTS | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | |
| | SUB-TOTAL SALARIES AND WAGES | 24,581,360.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | |
| 21020101 | NON REGULAR ALLOWANCES | 1,211,560.00 |
| | SUB-TOTAL ALLOWANCES | 1,211,560.00 |
| | TOTAL PERSONNEL COST | 25,792,920.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,410,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,500,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 2,910,000.00 |
| 220202 | UTILITIES - GENERAL | - |
| 22020201 | ELECTRICITY CHARGES | = |
| 22020202 | TELEPHONE CHARGES | 510,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 510,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | - |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,500,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 1,500,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | - |
| 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 3,600,000.00 |
| 220205 | TRAINING - GENERAL | - |
| 22020501 | LOCAL TRAINING | 1,000,000.00 |
| 22020502 | INTERNATIONAL TRAINING | - |
| | SUB-TOTAL TRAINING - GENERAL | 1,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | - |
| 22020601 | SECURITY SERVICES | 200,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 200,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 400,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | - |
| 22020704 | ENGINEERING SERVICES | 400,000.00 |
| 22020705 | ARCHITECTURAL SERVICES | 100,000.00 |
| 22020706 | SURVEYING SERVICES | 200,000.00 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 700,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | - |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | = |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | - |
| 22021001 | REFRESHMENT & MEALS | 350,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 1,000,000.00 |
| 22021003 | WELFARE PACKAGES | 30,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 1,380,000.00 |
| | TOTAL TRANSFERS | 12,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 37,792,920.00 |
| | OWN'D 101M-WEONWEWI COSI | 31,136,360.00 |

7

STATE GOVERNMENT OF OSUN 2019 DETAILS OF RECURRENT EXPENDITURE

025305500100 - OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY

| 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

D

| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|------------------|--|-------------------------|
| CODE | | BUDGET 2019 |
| 2 | EXPENDITURES | 14 |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | |
| 21010101 | SALARY | 93,831,160.00 |
| 21010102 | OVER TIME PAYMENTS | 00,001,200.00 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | |
| | SUB-TOTAL SALARIES AND WAGES | 93,831,160.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | |
| 21020101 | NON REGULAR ALLOWANCES | 4,390,840.00 |
| | SUB-TOTAL ALLOWANCES | 4,390,840.00 |
| | TOTAL PERSONNEL COST | 98,222,000.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 5,000,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,000,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 8,000,000.00 |
| 220202 | UTILITIES - GENERAL | |
| 22020205 | WATER RATES | - |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,000,000.00 |
| 22020303 | NEWSPAPERS | - |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,000,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 3,500,000.00 |
| 220205 | TRAINING - GENERAL | |
| 22020501 | LOCAL TRAINING | - |
| | SUB-TOTAL TRAINING - GENERAL | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | |
| 22020801 | MOTOR VEHICLE FUEL COST | 500,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 500,000.00 |
| | TOTAL TRANSFERS | 15,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 113,222,000.00 |

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

| ECONOMIC | DESCRIPTION | PROPOSED |
|----------|---|---|
| CODE | DESCRIPTION | BUDGET 2019 |
| | | N |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | |
| 21010101 | SALARY | 125,817,820.00 |
| | SUB-TOTAL SALARIES AND WAGES | 125,817,820.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | |
| 21020101 | NON REGULAR ALLOWANCES | 5,958,270.00 |
| | SUB-TOTAL ALLOWANCES | 5,958,270.00 |
| | SUB-TOTAL SOCIAL BENEFITS | - |
| | TOTAL PERSONNEL COST | 131,776,090.00 |
| 22 | OTHER RECURRENT COSTS | , |
| 2202 | OVERHEAD COST | 1 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,000,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 4,725,080.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 6,725,080.00 |
| 220202 | UTILITIES - GENERAL | 3,223,000.00 |
| 22020202 | TELEPHONE CHARGES | 1,080,000.00 |
| 22020202 | SUB-TOTAL UTILITIES - GENERAL | 1,080,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,000,000.00 |
| 220203 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,000,000.00 |
| 22020301 | PRINTING OF NON SECURITY DOCUMENTS | 300,000.00 |
| 22020000 | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 1,300,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,300,000.00 |
| 220204 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1 600 000 00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE | 1,600,000.00 |
| 22020402 | | 500,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS | 500,000.00 500,000.00 |
| 22020400 | | |
| 000005 | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 3,100,000.00 |
| 220205 | TRAINING - GENERAL | 4 000 000 00 |
| 22020501 | LOCAL TRAINING | 4,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 4,000,000.00 |
| 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 | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 299,000.00 |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 299,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
| 22021001 | REFRESHMENT & MEALS | 100,000.00 |
| 22021007 | WELFARE PACKAGES | 94,000,000.00 |
| 22021048 | CELEBRATION AND FESTIVAL | 4,000,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 98,100,000.00 |
| 2205 | SUBSIDIES GENERAL | |
| 220501 | SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS | |
| 22050108 | RELIGIOUS PILGRIMAGE SUBSIDY | 69,000,000.00 |
| | SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS | 69,000,000.00 |
| | TOTAL TRANSFERS | 186,604,080.00 |
| | GRAND TOTAL - RECURRENT COST | 318,380,170.00 |

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

P

| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|------------------|--|-------------------------|
| | | N |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | |
| 21010101 | SALARY | 60,733,110.00 |
| | SUB-TOTAL SALARIES AND WAGES | 60,733,110.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | |
| 21020101 | NON REGULAR ALLOWANCES | 2,970,660.00 |
| | SUB-TOTAL ALLOWANCES | 2,970,660.00 |
| | TOTAL PERSONNEL COST | 63,703,770.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 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 | - |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 8,000,000.00 |
| 220202 | UTILITIES - GENERAL | |
| 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 |
| | SUB-TOTAL UTILITIES - GENERAL | 800,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 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 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 8,370,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 1,250,000.00 |
| 220205 | TRAINING - GENERAL | |
| 22020501 | LOCAL TRAINING | 4,500,000.00 |
| 22020502 | INTERNATIONAL TRAINING | - |
| | SUB-TOTAL TRAINING - GENERAL | 4,500,000.00 |
| 220206 | OTHER SERVICES - GENERAL | |
| 22020601 | SECURITY SERVICES | 250,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 100,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 350,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | - |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | |
| 22020801 | MOTOR VEHICLE FUEL COST | 250,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 100,000.00 |
| 22020806 | COOKING GAS/FUEL COST | 300,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 650,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | |

| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 258,270.00 |
|----------|---------------------------------------|------------|
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 258.270.00 |

| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
|----------|--|----------------|
| 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 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 72,900,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | - |
| 22040109 | GRANTS TO COMMUNITIES/NGOs | 500,000.00 |
| | SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS | 500,000.00 |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | |
| 22040203 | CONTRIBUTION TO INTERNATIONAL ORGANISATION | 20,000.00 |
| | SUB-TOTAL FOREIGN GRANTS AND CONTRIBUTIONS | 20,000.00 |
| 2205 | SUBSIDIES GENERAL | |
| | TOTAL TRANSFERS | 97,598,270.00 |
| | GRAND TOTAL - RECURRENT COST | 161,302,040.00 |

D

STATE GOVERNMENT OF OSUN 2019 DETAILS OF RECURRENT EXPENDITURE

053900100100 - MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS

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

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

| ECONOMIC | DESCRIPTION | PROPOSED |
|---------------------------|---|---------------------------------|
| CODE | | BUDGET 2019 N |
| 2 | EXPENDITURES | 17 |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | |
| 210101 | SALARY | 128,206,570.00 |
| | SUB-TOTAL SALARIES AND WAGES | 128,206,570.00 |
| | ALLOWANCES AND SOCIAL CONTRIBUTION | 120,200,010.00 |
| 210201 | ALLOWANCES ALLOWANCES | |
| | NON REGULAR ALLOWANCES | 2,728,310.00 |
| 21020101 | SUB-TOTAL ALLOWANCES | 2,728,310.00 |
| | TOTAL PERSONNEL COST | 130,934,880.00 |
| 22 | OTHER RECURRENT COSTS | 100,304,000.00 |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,000,000.00 |
| 22020102 | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 1,000,000.00 |
| 220202 | UTILITIES - GENERAL | 1,000,000.00 |
| | TELEPHONE CHARGES | 20,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 20,000.00 |
| | MATERIALS & SUPPLIES - GENERAL | 20,000.00 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 700,000.00 |
| 22020301 | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 700,000.00 |
| 000004 | | 100,000.00 |
| | MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.155.000.00 |
| | | 2,155,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS | 400,000.00 250,000.00 |
| 22020405 | OTHER MAINTENANCE SERVICES | 250,000.00 |
| 22020400 | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 3,055,000.00 |
| 220205 | TRAINING - GENERAL | 3,033,000.00 |
| | LOCAL TRAINING | 300,000.00 |
| 22020001 | SUB-TOTAL TRAINING - GENERAL | 300,000.00 |
| 220206 | | 300,000.00 |
| 220206 22020602 | OTHER SERVICES - GENERAL OFFICE RENT | 100,000.00 |
| 22020002 | SUB-TOTAL OTHER SERVICES - GENERAL | 1 |
| 220207 | | 100,000.00 |
| 220207 220208 | CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL | |
| | MOTOR VEHICLE FUEL COST | 100,000.00 |
| | PLANT / GENERATOR FUEL COST | 300,000.00 |
| 22020003 | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 400,000.00 |
| 220200 | | 400,000.00 |
| 220209 22020901 | FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) | 300,000.00 |
| 22020301 | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 300,000.00 |
| 220210 | | 300,000.00 |
| 220210 22021006 | MISCELLANEOUS EXPENSES GENERAL POSTAGES & COURIER SERVICES | 25 000 00 |
| 22021006 | SUBSCRIPTION TO PROFESSIONAL BODIES | 25,000.00 100,000.00 |
| 22021008 | SPORTING ACTIVITIES | 64,000,000.00 |
| 22021003 | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | |
| | | 64,125,000.00 |
| | TOTAL TRANSFERS GRAND TOTAL - RECURRENT COST | 70,000,000.00 200,934,880.00 |
| | GUVIAN 101VI- VECONVENI COSI | 400,934,880.00 |

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

| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|---------------------------|---|--------------------------------------|
| | | N |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 21010101 | SALARIES AND WAGES SALARY | 102 002 220 00 |
| 21010101 | SUB-TOTAL SALARIES AND WAGES | 103,002,230.00 |
| 0100 | ALLOWANCES AND SOCIAL CONTRIBUTION | 103,002,230.00 |
| 2102 210201 | ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES | |
| 210201 | NON REGULAR ALLOWANCES | 24,543,200.00 |
| 21020101 | SUB-TOTAL ALLOWANCES | 24,543,200.00 |
| | TOTAL PERSONNEL COST | 127,545,430.00 |
| 22 | OTHER RECURRENT COSTS | 111,010,100100 |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 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 | - |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 8,500,000.00 |
| 220202 | UTILITIES - GENERAL | |
| 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 |
| | SUB-TOTAL UTILITIES - GENERAL | 1,750,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 5,353,360.00 |
| 22020302 | BOOKS | 500,000.00 |
| 22020303 | NEWSPAPERS DEDINITING OF MON SECURITY DOCUMENTS | 250,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 4,000,000.00 10,103,360.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 10,103,300.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,500,000.00 |
| 22020401 | 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 3,500,000.00 |
| 220205 | TRAINING - GENERAL | |
| 22020501 | LOCAL TRAINING | 6,500,000.00 |
| 22020502 | INTERNATIONAL TRAINING | - |
| | SUB-TOTAL TRAINING - GENERAL | 6,500,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | |
| 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 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 1,314,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | - |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 2 22 |
| 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 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 14,597,990.00 |
| | TOTAL TRANSFERS | 46,265,350.00 |
| | GRAND TOTAL - RECURRENT COST 200 | 173,810,780.00 |

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

| CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|----------|--|-------------------------|
| | | ₩ |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | |
| 21010101 | SALARY | 239,503,770.00 |
| | SUB-TOTAL SALARIES AND WAGES | 239,503,770.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | |
| 21020101 | NON REGULAR ALLOWANCES | 31,003,320.00 |
| | SUB-TOTAL ALLOWANCES | 31,003,320.00 |
| | TOTAL PERSONNEL COST | 270,507,090.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 11,000,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 11,000,000.00 |
| 220202 | UTILITIES - GENERAL | |
| 22020202 | TELEPHONE CHARGES | 1,600,000.00 |
| 22020205 | WATER RATES | 200,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 1,800,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 3,000,000.00 |
| 22020302 | BOOKS | - |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | - |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 3,000,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 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 | - |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 10,000,000.00 |
| 220205 | TRAINING - GENERAL | |
| 22020501 | LOCAL TRAINING | 20,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 20,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | |
| 22020602 | OFFICE RENT | 4,000,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 4,000,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | |
| 22020701 | FINANCIAL CONSULTING | - |
| 22020703 | LEGAL SERVICES | 35,400,000.00 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 35,400,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | |
| 22020801 | MOTOR VEHICLE FUEL COST | 6,000,000.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | - |
| 22020803 | PLANT / GENERATOR FUEL COST | 2,500,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 8,500,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
| 22021001 | REFRESHMENT & MEALS | 500,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,500,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 500,000.00 |
| 22021003 | POSTAGES & COURIER SERVICES | 500,000.00 |
| 22021007 | WELFARE PACKAGES | 200,000.00 |
| 22021001 | SUBSCRIPTION TO PROFESSIONAL BODIES | 2,000,000.00 |
| | CONTINGENCY | 100,000.00 |
| 22021041 | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 6,300,000.00 |
| 22021041 | | |
| | | 0,300,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | |
| | | - |

| TOTAL TRANSFERS | 100,000,000.00 |
|------------------------------|----------------|
| GRAND TOTAL - RECURRENT COST | 370.507.090.00 |

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

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| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|---------------------------|--|---|
| | | N |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | |
| 21010101 | SALARY | 381,102,960.00 |
| | SUB-TOTAL SALARIES AND WAGES | 381,102,960.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | |
| 21020101 | NON REGULAR ALLOWANCES | 83,340,340.00 |
| | SUB-TOTAL ALLOWANCES | 83,340,340.00 |
| | TOTAL PERSONNEL COST | 464,443,300.00 |
| 22 | OTHER RECURRENT COSTS | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 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 | - |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 49,600,000.00 |
| 220202 | UTILITIES - GENERAL | 10,000,000100 |
| 22020202 | TELEPHONE CHARGES | 3,000,000.00 |
| 22020202 | SUB-TOTAL UTILITIES - GENERAL | 3,000,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0,000,000.00 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 13,810,000.00 |
| 22020301 | BOOKS | 35,000,000.00 |
| 22020304 | MAGAZINES & PERIODICALS | 2,190,000.00 |
| 22020304 | UNIFORMS & OTHER CLOTHING | 73,902,240.00 |
| 22020000 | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 124,902,240.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 124,302,240.00 |
| 220204 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 6,570,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,877,760.00 |
| 22020402 | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | |
| 000005 | | 10,447,760.00 |
| 220205 22020501 | TRAINING - GENERAL LOCAL TRAINING | 16,790,000.00 |
| 22020301 | | |
| 22222 | SUB-TOTAL TRAINING - GENERAL | 16,790,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 0.000.000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 2,920,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 2,920,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | #00 000 CC |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 730,000.00 |
| 22020902 | INSURANCE PREMIUM | - 0.000.000.00 |
| 22020904 | OTHER CRF BANK CHARGES | 2,920,000.00 |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 3,650,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
| 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 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 88,690,000.00 |
| | TOTAL TRANSFERS | 300,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 764,443,300.00 |

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

| ECONOMIC | | PROPOSED |
|---|--|--|
| CODE | DESCRIPTION | BUDGET 2019 |
| CODE | | N N |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | |
| 21010101 | SALARY | 401,307,910.00 |
| | SUB-TOTAL SALARIES AND WAGES | 401,307,910.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | |
| 21020101 | NON REGULAR ALLOWANCES | 35,449,850.00 |
| | SUB-TOTAL ALLOWANCES | 35,449,850.00 |
| | TOTAL PERSONNEL COST | 436,757,760.00 |
| 22 | OTHER RECURRENT COSTS | 100,101,100.00 |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 4,000,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,000,000.00 |
| 22020102 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 2,000,000.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 2,000,000.00 |
| 22020104 | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 9,000,000.00 |
| 220202 | | 3,000,000.00 |
| 220202 22020202 | UTILITIES - GENERAL TELEPHONE CHARGES | 4 000 000 00 |
| | | 4,000,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 500,000.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 100,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 4,600,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 7,000,000.00 |
| 22020302 | BOOKS | 5,000,000.00 |
| | NEWSPAPERS | 250,000.00 |
| 22020303 | | |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 15,000,000.00 |
| | PRINTING OF SECURITY DOCUMENTS | 15,000,000.00 |
| 22020305 22020306 | PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | · |
| 22020305 22020306 220204 | PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL | 15,000,000.00 - 27,250,000.00 |
| 22020305 22020306 220204 22020401 | PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 15,000,000.00 - 27,250,000.00 16,000,000.00 |
| 22020305 22020306 220204 22020401 22020402 | PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE | 15,000,000.00 - 27,250,000.00 16,000,000.00 4,500,000.00 |
| 22020305 22020306 220204 22020401 22020402 22020403 | PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 15,000,000.00 - 27,250,000.00 16,000,000.00 4,500,000.00 6,500,000.00 |
| 22020305 22020306 220204 22020401 22020402 22020403 22020404 | PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS | 15,000,000.00 - 27,250,000.00 - 16,000,000.00 4,500,000.00 6,500,000.00 3,000,000.00 |
| 22020305 22020306 220204 22020401 22020402 22020403 22020404 22020405 | PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS | 15,000,000.00 - 27,250,000.00 - 16,000,000.00 4,500,000.00 6,500,000.00 3,000,000.00 1,800,000.00 |
| 22020305 22020306 220204 22020401 22020402 22020403 22020404 | PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES | 15,000,000.00 - 27,250,000.00 - 16,000,000.00 4,500,000.00 6,500,000.00 3,000,000.00 1,800,000.00 1,000,000.00 |
| 22020305 22020306 22020401 22020401 22020402 22020403 22020404 22020405 22020406 | PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 15,000,000.00 - 27,250,000.00 - 16,000,000.00 4,500,000.00 6,500,000.00 3,000,000.00 1,800,000.00 1,000,000.00 |
| 22020305 22020306 2202040 22020401 22020402 22020403 22020404 22020405 22020406 | PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL | 15,000,000.00 |
| 22020305 22020306 2202040 22020401 22020402 22020403 22020405 22020406 22020406 | PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL LOCAL TRAINING | 15,000,000.00 27,250,000.00 16,000,000.00 4,500,000.00 6,500,000.00 3,000,000.00 1,800,000.00 1,000,000.00 32,800,000.00 10,000,000.00 |
| 22020305 22020306 2202040 22020401 22020402 22020403 22020404 22020405 22020406 | PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING | 15,000,000.00 |
| 22020305 2202040 22020401 22020402 22020403 22020404 22020406 22020406 22020501 22020501 | PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL | 15,000,000.00 27,250,000.00 16,000,000.00 4,500,000.00 6,500,000.00 3,000,000.00 1,800,000.00 1,000,000.00 32,800,000.00 |
| 22020305 2202040 22020401 22020402 22020403 22020405 22020406 22020501 22020501 22020502 | PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING | 15,000,000.00 |
| 22020305 2202040 22020401 22020402 22020403 22020405 22020406 220205 22020501 2202066 22020601 | PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL OTHER SERVICES - GENERAL SECURITY SERVICES | 15,000,000.00 27,250,000.00 16,000,000.00 4,500,000.00 6,500,000.00 3,000,000.00 1,800,000.00 1,000,000.00 10,000,000.00 10,000,000.00 20,000,000.00 |
| 22020305 22020306 2202040 22020401 22020402 22020403 22020405 22020406 22020501 22020501 22020502 | PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL OTHER SERVICES - GENERAL | 15,000,000.00 27,250,000.00 16,000,000.00 4,500,000.00 6,500,000.00 3,000,000.00 1,800,000.00 1,000,000.00 32,800,000.00 10,000,000.00 10,000,000.00 20,000,000.00 |
| 22020305 2202040 22020401 22020402 22020403 22020405 22020406 220205 22020501 2202066 22020601 | PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL OTHER SERVICES - GENERAL SECURITY SERVICES | 15,000,000.00 27,250,000.00 16,000,000.00 4,500,000.00 6,500,000.00 3,000,000.00 1,800,000.00 1,000,000.00 10,000,000.00 10,000,000.00 20,000,000.00 |
| 22020305 2202040 22020401 22020402 22020404 22020406 22020406 22020501 22020502 22020601 22020605 | PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES | 15,000,000.00 27,250,000.00 16,000,000.00 4,500,000.00 6,500,000.00 3,000,000.00 1,800,000.00 1,000,000.00 10,000,000.00 10,000,000.00 20,000,000.00 1,000,000.00 1,000,000.00 20,000,000.00 |
| 22020305 2202040 22020401 22020402 22020403 22020406 22020406 22020501 22020502 22020601 22020605 | PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES SUB-TOTAL OTHER SERVICES - GENERAL | 15,000,000.00 |
| 22020305 2202040 22020401 22020402 22020404 22020406 22020406 22020501 22020502 22020601 22020605 | PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 15,000,000.00 27,250,000.00 16,000,000.00 4,500,000.00 6,500,000.00 3,000,000.00 1,800,000.00 1,000,000.00 10,000,000.00 10,000,000.00 20,000,000.00 1,000,000.00 1,000,000.00 20,000,000.00 |
| 22020305 2202040 22020401 22020402 22020404 22020406 22020406 22020501 22020502 22020601 22020605 | PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL LEGAL SERVICES | 15,000,000.00 27,250,000.00 16,000,000.00 4,500,000.00 6,500,000.00 3,000,000.00 1,800,000.00 1,000,000.00 10,000,000.00 10,000,000.00 20,000,000.00 1,000,000.00 2,000,000.00 6,000,000.00 |
| 22020305 2202040 22020401 22020402 22020403 22020406 22020406 22020501 22020502 22020601 22020605 220207 22020703 | PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING - GENERAL OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL LEGAL SERVICES SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 15,000,000.00 27,250,000.00 16,000,000.00 4,500,000.00 6,500,000.00 3,000,000.00 1,800,000.00 1,000,000.00 10,000,000.00 10,000,000.00 20,000,000.00 1,000,000.00 2,000,000.00 6,000,000.00 |
| 22020305 220204 22020401 22020402 22020403 22020406 22020406 22020501 22020502 22020601 22020605 220207 22020703 | PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL LEGAL SERVICES SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL | 15,000,000.00 |
| 22020305 220204 22020401 22020402 22020403 22020406 22020406 22020501 22020502 22020601 22020605 220207 22020703 | PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL OTHER SERVICES - GENERAL SCURITY SERVICES CLEANING & FUNIGATION SERVICES SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL LEGAL SERVICES SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 15,000,000.00 27,250,000.00 16,000,000.00 4,500,000.00 6,500,000.00 3,000,000.00 1,800,000.00 1,000,000.00 10,000,000.00 20,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2,000,000.00 6,000,000.00 2,163,500.00 |
| 22020305 220204 22020401 22020402 22020403 22020406 22020406 22020501 22020502 22020601 22020605 220207 22020703 | PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL LEGAL SERVICES SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST | 15,000,000.00 |
| 22020305 220204 22020401 22020402 22020403 22020406 22020502 22020501 22020601 22020605 22020703 220208 22020801 22020803 | PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL OTHER SERVICES - GENERAL SCURITY SERVICES CLEANING & FUNIGATION SERVICES SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL LEGAL SERVICES SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 15,000,000.00 |
| 22020305 220204 22020401 22020402 22020403 22020406 22020502 22020501 22020601 22020605 22020703 220208 22020801 22020803 | PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL SECURITY SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL LEGAL SERVICES SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL | 15,000,000.00 |

| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
|----------|---|----------------|
| 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 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 43,900,000.00 |
| | TOTAL TRANSFERS | 149,213,500.00 |
| | GRAND TOTAL - RECURRENT COST | 149,213,500.00 |

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

D

| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|------------------|--|------------------------------|
| | | ₩ |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | |
| 21010101 | SALARY | 65,869,730.00 |
| | SUB-TOTAL SALARIES AND WAGES | 65,869,730.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | |
| 21020101 | NON REGULAR ALLOWANCES | 3,258,230.00 |
| | SUB-TOTAL ALLOWANCES | 3,258,230.00 |
| | TOTAL PERSONNEL COST | 69,127,960.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220202 | UTILITIES - GENERAL | |
| 22020202 | TELEPHONE CHARGES | 720,000.00 |
| 22020205 | WATER RATES | |
| | SUB-TOTAL UTILITIES - GENERAL | 720,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,200,000.00 |
| 22020304 | MAGAZINES & PERIODICALS | , , |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 300,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 1,500,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 600,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | , |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | _ |
| 220208 | FUEL & LUBRICANTS - GENERAL | |
| 22020801 | MOTOR VEHICLE FUEL COST | <u> </u> |
| 22020803 | PLANT / GENERATOR FUEL COST | 840,000.00 |
| 22020000 | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 840,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 040,000.00 |
| 220210 | HONORARIUM & SITTING ALLOWANCE | |
| 22021002 | PUBLICITY & ADVERTISEMENTS | 2,340,000.00 |
| 22021003 | WELFARE PACKAGES | 2,340,000.00 |
| 22021007 | SUBSCRIPTION TO PROFESSIONAL BODIES | |
| 44041000 | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 2 240 000 00 |
| | TOTAL TRANSFERS | 2,340,000.00 6,000,000.00 |
| | | |
| | GRAND TOTAL - RECURRENT COST | 75,127,960.00 |

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

| ECONOMIC CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|----------------------|--|----------------------------|
| | | N |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | 001 545 010 00 |
| 21010101 | SALARY | 221,545,310.00 |
| | SUB-TOTAL SALARIES AND WAGES | 221,545,310.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | 10.470.400.00 |
| 21020101 | NON REGULAR ALLOWANCES | 10,479,400.00 |
| | SUB-TOTAL ALLOWANCES | 10,479,400.00 |
| 210202 | SOCIAL CONTRIBUTIONS | |
| | TOTAL PERSONNEL COST | 232,024,710.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 5,000,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 5,000,000.00 |
| 220202 | UTILITIES - GENERAL | |
| 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 |
| | SUB-TOTAL UTILITIES - GENERAL | 4,600,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 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 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 3,300,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 22,620,660.00 |
| 220205 | TRAINING - GENERAL | 1 000 000 00 |
| 22020501 | LOCAL TRAINING | 1,000,000.00 |
| 22222 | SUB-TOTAL TRAINING - GENERAL | 1,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | F00 000 00 |
| 22020601 | SECURITY SERVICES | 500,000.00 |
| 22020602 | OFFICE RENT | 300,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 500,000.00 |
| 00000= | SUB-TOTAL OTHER SERVICES - GENERAL | 1,300,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 1,000,000,00 |
| 22020701 22020702 | FINANCIAL CONSULTING | 1,000,000.00 |
| | INFORMATION TECHNOLOGY CONSULTING | 1,500,000.00 |
| 22020703 22020709 | LEGAL SERVICES AUDITING OF ACCOUNTS | 200,000.00 2,000,000.00 |
| 22020103 | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 4,700,000.00 |
| 22222 | | 4,700,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 0.000.000.00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 8,000,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 24,000,000.00 |
| 00000 | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 32,000,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | 200 000 00 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 200,000.00 |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL 207 | 200,000.00 |

| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
|----------|--|----------------|
| 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 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 29,700,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | = |
| 22040112 | GRANTS TO OTHER MDAs(TRANSFER TO OTHER MDAs) | 1,500,000.00 |
| | SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS | 1,500,000.00 |
| | TOTAL TRANSFERS | 105,920,660.00 |
| | GRAND TOTAL - RECURRENT COST | 337,945,370.00 |

STATE GOVERNMENT OF OSUN 2019 DETAILS OF RECURRENT EXPENDITURE

025200100100 - OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS

| 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 |
| 22020001 | SUB-TOTAL TRAINING - GENERAL | 1,500,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 2,000,000100 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 800,000.00 |
| 22020000 | SUB-TOTAL OTHER SERVICES - GENERAL | 800,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 000,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | |
| 22020801 | MOTOR VEHICLE FUEL COST | 21,360.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 21,300.00 |
| 22020000 | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 21,360.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 21,300.00 |
| | | |
| 22021001 | REFRESHMENT & MEALS | <u> </u> |
| 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 |
|--------------------|--|-------------------------|
| | | N |
| 2 | EXPENDITURES | |
| 21 | PERSONNEL COST | |
| 2101 | SALARY | |
| 210101 | SALARIES AND WAGES | 050 515 500 00 |
| 21010101 | SALARY | 373,715,560.00 |
| | SUB-TOTAL SALARIES AND WAGES | 373,715,560.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 | ALLOWANCES | |
| 21020101 | NON REGULAR ALLOWANCES | 22,207,430.00 |
| | SUB-TOTAL ALLOWANCES | 22,207,430.00 |
| | TOTAL PERSONNEL COST | 395,922,990.00 |
| 22 | OTHER RECURRENT COSTS | |
| 2202 | OVERHEAD COST | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 3,800,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | - |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 3,800,000.00 |
| 220202 | UTILITIES - GENERAL | |
| 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 |
| | SUB-TOTAL UTILITIES - GENERAL | 9,150,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 7,000,000.00 |
| 22020304 | MAGAZINES & PERIODICALS | 100,000.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 100,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 7,200,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | |
| 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 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 11,850,000.00 |
| 220205 | TRAINING - GENERAL | |
| 22020501 | LOCAL TRAINING | 4,500,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 4,500,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 2,000,000.00 |
| 22020602 | OFFICE RENT | 550,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 50,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 600,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 333,300.00 |
| 22020706 | SURVEYING SERVICES | 200,000.00 |
| 22020709 | AUDITING OF ACCOUNTS | 2,200,000.00 |
| 22320100 | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 2,400,000.00 |
| 220200 | | 2,400,000.00 |
| 220208 22020801 | FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST | 304,260.00 |
| 22020001 | | , |
| 000000 | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 304,260.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | 700 000 00 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 500,000.00 |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 500,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | |
| 22021001 | REFRESHMENT & MEALS | 700,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 300,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | - |
| 22021007 | WELFARE PACKAGES | 500,000.00 |
| 22021041 | CONTINGENCY | - |

| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | |
|----------|--|----------------|
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | = |
| 22040112 | GRANTS TO OTHER MDAs(TRANSFER TO OTHER MDAs) | 1,250,000.00 |
| | SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS | 1,250,000.00 |
| | TOTAL TRANSFERS | 43,054,260.00 |
| | GRAND TOTAL - RECURRENT COST | 438,977,250.00 |

STATE GOVERNMENT OF OSUN 2019 DETAILS OF RECURRENT EXPENDITURE

D

025210300100 - RURAL WATER & ENVIRONMENTAL SANITATION AGENCY

| CODE CODE | DESCRIPTION | PROPOSED BUDGET 2019 |
|-------------|---|-------------------------|
| | | N |
| 2 I | EXPENDITURES | |
| 21 P | PERSONNEL COST | |
| 2101 S. | ALARY | |
| 210101 S. | ALARIES AND WAGES | |
| 21010101 S | ALARY | 75,277,700.00 |
| S | UB-TOTAL SALARIES AND WAGES | 75,277,700.00 |
| 2102 A | LLOWANCES AND SOCIAL CONTRIBUTION | |
| 210201 A | LLOWANCES | |
| 21020101 N | ION REGULAR ALLOWANCES | 4,726,150.00 |
| S | UB-TOTAL ALLOWANCES | 4,726,150.00 |
| Т | OTAL PERSONNEL COST | 80,003,850.00 |
| 22 C | OTHER RECURRENT COSTS | |
| 2202 C | OVERHEAD COST | |
| 220201 T | RAVEL & TRANSPORT - GENERAL | |
| 22020102 L | OCAL TRAVEL & TRANSPORT: OTHERS | 600,000.00 |
| S | UB-TOTAL TRAVEL& TRANSPORT - GENERAL | 600,000.00 |
| 220202 U | TILITIES - GENERAL | |
| 22020201 E | LECTRICITY CHARGES | _ |
| 22020202 T | ELEPHONE CHARGES | 360,000.00 |
| 22020203 II | NTERNET ACCESS CHARGES | - |
| S | UB-TOTAL UTILITIES - GENERAL | 360,000.00 |
| 220203 IN | MATERIALS & SUPPLIES - GENERAL | |
| 22020301 C | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 500,000.00 |
| 22020304 M | MAGAZINES & PERIODICALS | 220,000.00 |
| | DRUGS/LABORATORY/MEDICAL SUPPLIES | <u> </u> |
| | UB-TOTAL MATERIALS & SUPPLIES - GENERAL | 720,000.00 |
| 220204 IV | MAINTENANCE SERVICES - GENERAL | |
| 22020401 M | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 95,000.00 |
| | MAINTENANCE OF OFFICE FURNITURE | 55,000.00 |
| | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 65,000.00 |
| | MAINTENANCE OF PLANTS/GENERATORS | 95,000.00 |
| | OTHER MAINTENANCE SERVICES | 50,000.00 |
| S | UB-TOTAL MAINTENANCE SERVICES - GENERAL | 360,000.00 |
| 220205 T | RAINING - GENERAL | |
| 22020501 L | OCAL TRAINING | - |
| S | UB-TOTAL TRAINING - GENERAL | - |
| | OTHER SERVICES - GENERAL | |
| 22020605 C | LEANING & FUMIGATION SERVICES | 360,000.00 |
| | ESCUE SERVICES | - |
| - | UB-TOTAL OTHER SERVICES - GENERAL | 360,000.00 |
| | UB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | |
| | UEL & LUBRICANTS - GENERAL | |
| | MOTOR VEHICLE FUEL COST | _ |
| | LANT / GENERATOR FUEL COST | _ |
| | UB-TOTAL FUEL & LUBRICANTS - GENERAL | |
| | OTAL TRANSFERS | 2,400,000.00 |
| | GRAND TOTAL - RECURRENT COST | 82,403,850.00 |

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

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|--------------|---|-------------------------|-------------------------|
| | | | |
| | | ₹ | N |
| 310501 | INVENTORIES | | |
| 31050109 - | STATIONERIES STORES | 12,000,000.00 | - |
| | SUB-TOTAL INVENTORIES | 12,000,000.00 | - |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 - | LAND & BUILDINGS - ADMINISTRATIVE | 2,476,528,923.13 | 412,329,650.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 2,476,528,923.13 | 412,329,650.00 |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010204 - | HARBOURS/ SEA PORTS/JETTIES/HELIPAD | | 500,000,000.00 |
| 32010206 - | SECURITY INSTALLATIONS/ EQUIPMENT | 490,000,000.00 | - |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | 490,000,000.00 | 500,000,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 - | MOTOR VEHICLES | 2,305,500,000.00 | 3,113,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 2,305,500,000.00 | 3,113,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 - | COMPUTERS/NETWORKING EQUIPMENT | 34,000,000.00 | 14,000,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 34,000,000.00 | 14,000,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | , , | · · · |
| 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 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 24,341,000.00 | 23,000,000.00 |
| 320107 | SERVICE CONCESSION ASSETS (PPP)-GENERAL | | · · · |
| 32010701 - | SERVICE CONCESSION ASSETS (PPP) | 2,656,476,110.00 | - |
| | SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL | 2,656,476,110.00 | - |
| | TOTAL | 7,998,846,033.13 | 4,062,329,650.00 |

STATE GOVERNMENT OF OSUN DETAILS OF CAPITAL BUDGET

011101000100 - PUBLIC PROCUREMENT AGENCY

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|--------------|--|-------------------------|-------------------------|
| | | | |
| | | ₹ | ₩ |
| 310501 | INVENTORIES | | |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010207 - | ELECTRICITY TRANSMISSION NETWORK | | 500,000.00 |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | - | 500,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 - | | 18,000,000.00 | 10,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 18,000,000.00 | 10,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 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 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 30,000,000.00 | 4,500,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 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 | - |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 2,000,000.00 | - |
| | TOTAL | 50,000,000.00 | 15,000,000.00 |

STATE GOVERNMENT OF OSUN DETAILS OF CAPITAL BUDGET

011101900100 - MINISTRY OF SPECIAL DUTIES

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|--------------|--|-------------------------|-------------------------|
| | | | |
| | | ₩ | N |
| 310501 | INVENTORIES | | |
| 31050135 - | OTHER STOCK | 244,990,000.00 | - |
| | SUB-TOTAL INVENTORIES | 244,990,000.00 | - |
| 32010305 - | POWER GENERATING SETS | 1,000,000.00 | 500,000.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 1,000,000.00 | 500,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 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 | | - |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 9,200,000.00 | 8,150,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 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 | - |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 7,860,000.00 | 3,100,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 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 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 17,550,000.00 | 3,250,000.00 |
| | TOTAL | 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 |
|--------------|---|-------------------------|-------------------------|
| | | | |
| | | ₩ | ₩ |
| 310501 | INVENTORIES | | |
| 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 | - |
| | SUB-TOTAL INVENTORIES | 3,500,000.00 | 1,000,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 - | MOTOR VEHICLES | 1,000,000.00 | - |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 1,000,000.00 | - |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010502 - | PRINTERS | 400,000.00 | 200,000.00 |
| 32010505 - | PHOTOCOPIERS | 100,000.00 | 150,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 500,000.00 | 350,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 - | CHAIRS | 100,000.00 | 100,000.00 |
| 32010602 - | TABLES | 100,000.00 | 50,000.00 |
| 32010603 - | SAFES/FILE CABINETS/ CUPBOARDS | 260,500.00 | - |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 460,500.00 | 150,000.00 |
| | TOTAL | 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 |
|--------------|--|-------------------------|-------------------------|
| | | | |
| | | ₩ | N |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 - | LAND & BUILDINGS - ADMINISTRATIVE | 360,000,000.00 | 7,000,000.00 |
| 32010102 - | LAND & BUILDINGS - RESIDENTIAL | 250,000,000.00 | - |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 610,000,000.00 | 7,000,000.00 |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010206 - | SECURITY INSTALLATIONS/ EQUIPMENT | 196,000,000.00 | - |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | 196,000,000.00 | - |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010305 - | POWER GENERATING SETS | 15,000,000.00 | - |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 15,000,000.00 | - |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 - | MOTOR VEHICLES | 200,000,000.00 | - |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 200,000,000.00 | - |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 - | COMPUTERS/NETWORKING EQUIPMENT | 50,000,000.00 | 6,052,650.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 50,000,000.00 | 6,052,650.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010606 - | AIR -CONDITIONER | 40,000,000.00 | - |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 40,000,000.00 | - |
| 320110 | ASSETS-UNDER-CONSTRUCTION | | |
| 32011001 - | ASSETS-UNDER-CONSTRUCTION | 100,000,000.00 | _ |
| | SUB-TOTAL ASSETS-UNDER-CONSTRUCTION | 100,000,000.00 | _ |
| 320201 | INTANGIBLE ASSETS | | |
| 32020109 - | RESEARCH & DEVELOPMENT | 100,000,000.00 | - |
| 32020110 - | BROADCAST RIGHTS | | - |
| | SUB-TOTAL INTANGIBLE ASSETS | 100,000,000.00 | - |
| | TOTAL | 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 |
|--------------|--|-------------------------|-------------------------|
| | | | |
| | | ₩ | ₩ |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 - | MOTOR VEHICLES | 9,000,000.00 | - |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 9,000,000.00 | - |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 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 | | - |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 10,300,000.00 | 1,100,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 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 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 15,700,000.00 | 1,388,090.00 |
| | TOTAL | 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 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 - | MOTOR VEHICLES | 45,000,000.00 | 3,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 45,000,000.00 | 3,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 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 | - |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 52,000,000.00 | 1,209,140.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 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 | - |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 13,600,000.00 | - |
| 32011001 - | ASSETS-UNDER-CONSTRUCTION | 30,000,000.00 | 5,000,000.00 |
| | SUB-TOTAL ASSETS-UNDER-CONSTRUCTION | 30,000,000.00 | 5,000,000.00 |
| | TOTAL | 140,600,000.00 | 9,209,140.00 |

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 |
| 000100 | N. 1470 A. 147 | 75 | P\$ |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010305 - | POWER GENERATING SETS | | 364,320.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | - | 364,320.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 - | MOTOR VEHICLES | 1,377,170.00 | 2,500,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 1,377,170.00 | 2,500,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 - | COMPUTERS/NETWORKING EQUIPMENT | 350,000.00 | - |
| 32010502 - | PRINTERS | 100,000.00 | - |
| 32010503 - | SCANNERS | 100,000.00 | - |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 550,000.00 | - |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 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 | - |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 1,176,760.00 | 135,680.00 |
| 320201 | INTANGIBLE ASSETS | | |
| 32020109 - | RESEARCH & DEVELOPMENT | 500,000.00 | - |
| | SUB-TOTAL INTANGIBLE ASSETS | 500,000.00 | - |
| | TOTAL | 3,603,930.00 | 3,000,000.00 |

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 |
|--------------|---|-------------------------|-------------------------|
| | | ₩ | ₽ |
| 310501 | INVENTORIES | | |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010305 - | POWER GENERATING SETS | 200,000.00 | 200,000.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 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 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 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 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 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 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 650,000.00 | 750,000.00 |
| 320107 | SERVICE CONCESSION ASSETS (PPP)-GENERAL | | |
| 32010701 - | SERVICE CONCESSION ASSETS (PPP) | | - |
| | SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL | - | - |
| | SUB-TOTAL INTANGIBLE ASSETS | - | - |
| | | | |
| | TOTAL | 3,900,000.00 | 5,000,000.00 |

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

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|--------------|--|-------------------------|-------------------------|
| | | | |
| | | N | N |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010305 - | POWER GENERATING SETS | 330,000.00 | 300,000.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 330,000.00 | 300,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 - | MOTOR VEHICLES | 1,422,280.00 | - |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 1,422,280.00 | - |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 - | COMPUTERS/NETWORKING EQUIPMENT | | 200,000.00 |
| 32010505 - | PHOTOCOPIERS | | 2,700,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | - | 2,900,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 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 | - |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 3,000,000.00 | 1,800,000.00 |
| 32011001 - | ASSETS-UNDER-CONSTRUCTION | 5,000,000.00 | - |
| | SUB-TOTAL ASSETS-UNDER-CONSTRUCTION | 5,000,000.00 | - |
| | TOTAL | 9,752,280.00 | 5,000,000.00 |

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

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

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 | - |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 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 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 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 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | - | 500,000.00 |
| | TOTAL | 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 |
|--------------------------|--|-------------------------|-------------------------|
| | | | |
| 010501 | TANADA TA | N | N |
| 310501 | INVENTORIES | | |
| 310901 | LOCAL INVESTMENTS | E00 000 000 00 | 1 500 000 000 00 |
| 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 |
| 010000 | SUB-TOTAL LOCAL INVESTMENTS | 700,000,000.00 | 2,000,000,000.00 |
| 310902 | FOREIGN INVESTMENTS | | 0.000.000.000.00 |
| 31090201 - 31090202 - | FOREIGN INVESTMENTS: QUOTED COMPANIES | | 2,000,000,000.00 |
| 31090202 - | FOREIGN INVESTMENTS: NON QUOTED COMPANIES | | 1,000,000,000.00 |
| 011001 | SUB-TOTAL FOREIGN INVESTMENTS | - | 3,000,000,000.00 |
| 311001 | LOCAL LOANS | | |
| 31100103 - | | 148,000,000.00 | - |
| | SUB-TOTAL LOCAL LOANS | 148,000,000.00 | - |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 - | LAND & BUILDINGS - ADMINISTRATIVE | 10,000,000.00 | 25,700,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 10,000,000.00 | 25,700,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 - | MOTOR VEHICLES | 10,000,000.00 | 10,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 10,000,000.00 | 10,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 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 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 3,600,000.00 | 7,550,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 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 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 6,300,000.00 | 500,000.00 |
| 32010801 - | LEASED ASSETS | 20,000,000.00 | 10,000,000.00 |
| | SUB-TOTAL LEASED ASSETS-FINANCE LEASE | 20,000,000.00 | 10,000,000.00 |
| 320110 | ASSETS-UNDER-CONSTRUCTION | .,, | .,,, |
| 32011001 - | ASSETS-UNDER-CONSTRUCTION | 409,840,000.00 | _ |
| | SUB-TOTAL ASSETS-UNDER-CONSTRUCTION | 409,840,000.00 | |
| 320201 | INTANGIBLE ASSETS | 100,010,000.00 | |
| 32020109 - | RESEARCH & DEVELOPMENT | 1,000,000.00 | 1,500,000.00 |
| 52020100 - | SUB-TOTAL INTANGIBLE ASSETS | 1,000,000.00 | 1,500,000.00 |
| | 222 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | 1,000,000.00 | 1,500,000.00 |
| | TOTAL | 1,308,740,000.00 | 5,055,250,000.00 |
| | IOIAL | 1,300,140,000.00 | 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 |
|--------------|--------------------------------------|-------------------------|-------------------------|
| | | | |
| | | ₩ | ₩ |
| 311001 | LOCAL LOANS | | |
| 31100102 - | LOAN TO LOCAL GOVERNMENTS | 1,126,278,000.00 | - |
| 31100104 - | LOAN TO PRIVATE COMPANIES | | |
| | SUB-TOTAL LOCAL LOANS | 1,126,278,000.00 | - |
| 311002 | FOREIGN LOANS | | |
| 31100201 - | LOAN TO FOREIGN GOVERNMENTS | 11,240,388,000.00 | |
| | SUB-TOTAL FOREIGN LOANS | 11,240,388,000.00 | - |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 - | MOTOR VEHICLES | 5,000,000.00 | - |
| 32010407 - | MOTOR CYCLES | | 4,500,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 5,000,000.00 | 4,500,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010505 - | PHOTOCOPIERS | | 500,000.00 |
| 32010507 - | SHREDDING MACHINES | 150,000.00 | 150,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 150,000.00 | 650,000.00 |
| | TOTAL | 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 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 6,000,000.00 | 1,000,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 - | MOTOR VEHICLES | 7,500,000.00 | 7,500,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 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 | - |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 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 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 4,975,000.00 | 2,000,000.00 |
| | TOTAL | 19,830,000.00 | 10,500,000.00 |

2

STATE GOVERNMENT OF OSUN DETAILS OF CAPITAL BUDGET

022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|--------------|---------------------------------------|-------------------------|-------------------------|
| | | | |
| | | ₩ | ₩ |
| 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 |
| | TOTAL | 90,000,000.00 | 25,000,000.00 |

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

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



055100100100 - MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|--------------|-------------------------------------|-------------------------|-------------------------|
| | | N | N |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 - | LAND & BUILDINGS - ADMINISTRATIVE | | 6,500,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | - | 6,500,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 - | MOTOR VEHICLES | | 13,500,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | - | 13,500,000.00 |
| | TOTAL | - | 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 |
|--------------|---|-------------------------|-------------------------|
| | | | |
| | | ₩ | ₩ |
| 310501 | INVENTORIES | | |
| 31050106 - | AGRICULTURAL INPUTS | 847,080,000.00 | 24,270,000.00 |
| 31050117 - | COMPUTER/INFORMATION TECHNOLOGY STORE | 35,000,000.00 | - |
| 31050120 - | PROJECT STORE (IPPIS, GIFMIS, IPSAS, E.T.C.) | 7,000,000.00 | - |
| 31050133 - | LABORATORY EQUIPMENT STORE | 50,000,000.00 | - |
| | SUB-TOTAL INVENTORIES | 939,080,000.00 | 32,270,000.00 |
| 310901 | LOCAL INVESTMENTS | | |
| 31090103 - | INVESTMENT IN NIGERIAN TREASURY BILLS (NTBs) | 700,000,000.00 | - |
| | SUB-TOTAL LOCAL INVESTMENTS | 700,000,000.00 | - |
| 311001 | LOCAL LOANS | | |
| 31100103 - | LOAN TO GOVERNMENT OWNED COMPANIES | | - |
| | SUB-TOTAL LOCAL LOANS | - | 10,000,000.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 - | LAND & BUILDINGS - ADMINISTRATIVE | 1,058,000,000.00 | 88,000,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 1,058,000,000.00 | 108,000,000.00 |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010210 - | DAMS | 5,000,000.00 | - |
| 32010214 - | BOREHOLES & OTHER WATER FACILITIES | 28,000,000.00 | - |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | 33,000,000.00 | - |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010301 - | EARTH MOVING EQUIPMENT - BULL DOZERS ETC. | 1,500,000,000.00 | - |
| 32010302 - | INDUSTRIAL EQUIPMENT | 400,000,000.00 | - |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 1,900,000,000.00 | - |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 - | MOTOR VEHICLES | 13,500,000.00 | 50,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 13,500,000.00 | 50,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 - | COMPUTERS/NETWORKING EQUIPMENT | 3,500,000.00 | 15,000,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 3,500,000.00 | 15,000,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 - | CHAIRS | 18,000,000.00 | - |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 18,000,000.00 | - |
| 320109 | SPECIALISED ASSETS-GENERAL | | |
| 32010904 - | LABORATORY MEDICAL EQUIPMENTS | | - |
| | SUB-TOTAL SPECIALISED ASSETS-GENERAL | - | - |
| 320201 | INTANGIBLE ASSETS | | |
| 32020109 - | RESEARCH & DEVELOPMENT | 45,000,000.00 | 83,000,000.00 |
| | SUB-TOTAL INTANGIBLE ASSETS | 45,000,000.00 | 83,000,000.00 |
| | TOTAL | 4,710,080,000.00 | 298,270,000.00 |

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

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

021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME

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

021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION

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

022000300100 - MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|--------------|---|-------------------------|-------------------------|
| | | | |
| | | ₩ | ₩ |
| 310501 | INVENTORIES | | |
| | 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 | - |
| | SUB-TOTAL INVENTORIES | 77,642,990.00 | 93,194,000.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 - | LAND & BUILDINGS - ADMINISTRATIVE | | 2,000,000.00 |
| 32010104 - | OTHER STORAGE FACILITIES | 25,000,000.00 | - |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 25,000,000.00 | 2,000,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 - | MOTOR VEHICLES | | 63,650,000.00 |
| 32010407 - | MOTOR CYCLES | | 1,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | - | 64,650,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 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 | - |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 64,841,100.00 | 18,100,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 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 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 5,000,000.00 | 12,222,000.00 |
| 320107 | SERVICE CONCESSION ASSETS (PPP)-GENERAL | , , | · · · |
| 32010701 - | SERVICE CONCESSION ASSETS (PPP)(PLANNING RESERVE) | 94,000,000.00 | 2,600,000,000.00 |
| | SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL | 94,000,000.00 | 2,600,000,000.00 |
| 32020109 - | RESEARCH & DEVELOPMENT | 1,045,597,079.00 | 324,921,000.00 |
| | SUB-TOTAL INTANGIBLE ASSETS | 1,045,597,079.00 | 324,921,000.00 |
| | | 1,010,001,010.00 | 021,021,000.00 |
| | TOTAL | 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 |
|--------------|--|-------------------------|-------------------------|
| | | | |
| | | ₩ | ₩ |
| 310501 | INVENTORIES | | |
| 31050110 - | PRINTED MATERIALS | 15,000,000.00 | 35,000,000.00 |
| | SUB-TOTAL INVENTORIES | 15,000,000.00 | 35,000,000.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 - | LAND & BUILDINGS - ADMINISTRATIVE | 12,871,090.00 | 7,071,090.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 12,871,090.00 | 7,071,090.00 |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010305 - | POWER GENERATING SETS | 3,000,000.00 | 3,000,000.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 3,000,000.00 | 3,000,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 - | MOTOR VEHICLES | 9,000,000.00 | 19,000,000.00 |
| 32010407 - | MOTOR CYCLES | 546,970.00 | 5,546,970.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 9,546,970.00 | 24,546,970.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 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 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 8,500,000.00 | 32,000,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 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 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 9,250,000.00 | 28,050,000.00 |
| | TOTAL | 58,168,060.00 | 129,668,060.00 |

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

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|--------------|---|-------------------------|---------------------------------------|
| | | 2. | • |
| 212521 | TWINNEDATA | N | ₩ |
| 310501 | INVENTORIES EQUIDMENT CHOPE | T 000 000 00 | 0.000.000.00 |
| 31050119 - | EQUIPMENT STORE | 5,000,000.00 | 3,000,000.00 |
| | SUB-TOTAL INVENTORIES | 5,000,000.00 | 3,000,000.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 - | LAND & BUILDINGS - ADMINISTRATIVE | 5,000,000.00 | - |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 5,000,000.00 | - |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010211 - | SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE) | 2,500,000.00 | 1,500,000.00 |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | 2,500,000.00 | 1,500,000.00 |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010305 - | POWER GENERATING SETS | 1,000,000.00 | 1,000,000.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 1,000,000.00 | 1,000,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 - | MOTOR VEHICLES | 4,000,000.00 | 5,000,000.00 |
| 32010407 - | MOTOR CYCLES | 2,000,000.00 | 500,000.00 |
| 32010408 - | BICYCLE | | - |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 6,000,000.00 | 5,500,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 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 | - |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 3,050,000.00 | 4,000,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 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 | - |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 4,150,000.00 | 2,000,000.00 |
| 320201 | INTANGIBLE ASSETS | | · · · · · · · · · · · · · · · · · · · |
| 32020109 - | RESEARCH & DEVELOPMENT | 82,300,000.00 | 70,000,000.00 |
| | SUB-TOTAL INTANGIBLE ASSETS | 82,300,000.00 | 70,000,000.00 |
| | | | |
| | TOTAL | 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 |
|--------------|---|-------------------------|-------------------------|
| | | | |
| | | ₩ | ₩ |
| 311001 | LOCAL LOANS | | |
| 31100104 - | LOAN TO PRIVATE COMPANIES | 5,000,000.00 | - |
| | SUB-TOTAL LOCAL LOANS | 5,000,000.00 | - |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010305 - | POWER GENERATING SETS | 150,000.00 | 150,000.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 150,000.00 | 150,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 - | MOTOR VEHICLES | 1,600,000.00 | 1,600,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 1,600,000.00 | 1,600,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 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 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 250,000.00 | 550,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010603 - | SAFES/FILE CABINETS/ CUPBOARDS | - | 128,400.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | - | 128,400.00 |
| 320107 | SERVICE CONCESSION ASSETS (PPP)-GENERAL | | |
| 32010701 - | SERVICE CONCESSION ASSETS (PPP) | 8,000,000.00 | - |
| | SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL | 8,000,000.00 | - |
| | TOTAL | 15,000,000.00 | 2,428,400.00 |

${\tt 022200100100-MINISTRY\ OF\ INDUSTRY,\ COMMERCE\ \&\ COOPERATIVES}$

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|--------------|--|-------------------------|-------------------------|
| | | | |
| | | ₩ | ₩ |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 - | LAND & BUILDINGS - ADMINISTRATIVE | 1,000,000,000.00 | 70,994,500.00 |
| 32010102 - | LAND & BUILDINGS - RESIDENTIAL | | - |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 1,000,000,000.00 | 70,994,500.00 |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010202 - | ROADS & BRIDGES | | 50,000,000.00 |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | - | 50,000,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 - | MOTOR VEHICLES | | 5,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | - | 5,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 - | COMPUTERS/NETWORKING EQUIPMENT | | 1,000,000.00 |
| 32010502 - | PRINTERS | | 500,000.00 |
| 32010503 - | SCANNERS | | 500,000.00 |
| 32010505 - | PHOTOCOPIERS | | 500,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | - | 2,500,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 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 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | - | 9,500,000.00 |
| | TOTAL | 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 | INVENTORIES | | |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 - | LAND & BUILDINGS - ADMINISTRATIVE | 30,543,630.00 | - |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 30,543,630.00 | - |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010305 - | POWER GENERATING SETS | 5,000,000.00 | 1,000,000.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 5,000,000.00 | 1,000,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 - | MOTOR VEHICLES | 25,000,000.00 | - |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 25,000,000.00 | - |
| 320105 | OFFICE EQUIPMENT - GENERAL | , , | |
| 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 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 2,500,000.00 | 4,124,700.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | , , | • |
| 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 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 7,500,000.00 | 3,500,000.00 |
| | TOTAL | 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 |
|--------------|--|-------------------------|-------------------------|
| | | ₩ | ₽ |
| 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 |
|--------------|--------------------------------------|-------------------------|-------------------------|
| | | | |
| | | ₩ | ₩ |
| 310501 | INVENTORIES | | |
| 31050119 - | EQUIPMENT STORE | | 200,000.00 |
| 31050127 - | FURNITURE STORE | 360,310.00 | - |
| 31050134 - | UNIFORM STORE | 500,000.00 | 210,700.00 |
| | SUB-TOTAL INVENTORIES | 860,310.00 | 410,700.00 |
| 32010405 - | MOTOR VEHICLES | 2,000,000.00 | - |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 2,000,000.00 | - |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010505 - | PHOTOCOPIERS | 150,740.00 | - |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 150,740.00 | - |
| | TOTAL | 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 | ₩ |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 - | LAND & BUILDINGS - ADMINISTRATIVE | 4,000,000.00 | - |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 4,000,000.00 | - |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 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 |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | 72,000,000.00 | 37,230,265.06 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 - | MOTOR VEHICLES | 38,000,000.00 | - |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 38,000,000.00 | - |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 - | COMPUTERS/NETWORKING EQUIPMENT | 20,000,000.00 | - |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 20,000,000.00 | - |
| 320107 | SERVICE CONCESSION ASSETS (PPP)-GENERAL | | |
| 32010701 - | SERVICE CONCESSION ASSETS (PPP) | | 10,000,000.00 |
| | SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL | - | 10,000,000.00 |
| 32011001 - | ASSETS-UNDER-CONSTRUCTION | 137,000,000.00 | - |
| | SUB-TOTAL ASSETS-UNDER-CONSTRUCTION | 137,000,000.00 | - |
| | TOTAL | 271,000,000.00 | 47,230,265.06 |

051300100100 - MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|--------------|--|-------------------------|-------------------------|
| | | | |
| | | ₹ | N |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010305 - | POWER GENERATING SETS | | 1,080,000.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | - | 1,080,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 - | MOTOR VEHICLES | 4,550,000.00 | 2,000,000.00 |
| 32010407 - | MOTOR CYCLES | | 350,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 4,550,000.00 | 2,350,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 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 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 5,100,000.00 | 1,450,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 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 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 7,049,992.00 | 48,400.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | | |
| 32010901 - | MILITARY EQUIPMENT | 1,000,000,000.00 | - |
| | SUB-TOTAL SPECIALISED ASSETS-GENERAL | 1,000,000,000.00 | - |
| | TOTAL | 1,016,699,992.00 | 4,928,400.00 |

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

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|--------------|--|-------------------------|-------------------------|
| | | | |
| | | ₩ | ₩ |
| 310501 | INVENTORIES | | |
| 31050108 - | SCHOLASTIC MATERIALS | | 600,000,000.00 |
| | SUB-TOTAL INVENTORIES | - | 600,000,000.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 - | LAND & BUILDINGS - ADMINISTRATIVE | 1,213,182,000.00 | 1,000,000,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 1,213,182,000.00 | 1,000,000,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 - | MOTOR VEHICLES | | 90,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | - | 90,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 - | COMPUTERS/NETWORKING EQUIPMENT | 100,000,000.00 | 110,000,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 100,000,000.00 | 110,000,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 - | CHAIRS | | 450,000,000.00 |
| 32010602 - | TABLES | | 450,000,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | - | 900,000,000.00 |
| | TOTAL | 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. |
| 310501 | INVENTORIES | | |
| 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 |
| | SUB-TOTAL INVENTORIES | 70,000,000.00 | 611,000,000.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 - | LAND & BUILDINGS - ADMINISTRATIVE | 5,086,740,420.00 | 2,127,654,280.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 5,086,740,420.00 | 2,127,654,280.00 |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 - | CHAIRS | | 377,500,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | - | 377,500,000.00 |
| 320107 | SERVICE CONCESSION ASSETS (PPP)-GENERAL | | |
| | SUB-TOTAL INTANGIBLE ASSETS | - | - |
| | | | |
| | TOTAL | 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 | ₩ |
| 310501 | INVENTORIES | 14 | N |
| 31050108 - | | 1,000,000.00 | 3,000,000.00 |
| | SUB-TOTAL INVENTORIES | 1,000,000.00 | 3,000,000.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 - | LAND & BUILDINGS - ADMINISTRATIVE | 200,000.00 | 12,500,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 200,000.00 | 12,500,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 - | MOTOR VEHICLES | 350,000.00 | 1,500,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 350,000.00 | 1,500,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 - | COMPUTERS/NETWORKING EQUIPMENT | 409,240.00 | 2,500,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 409,240.00 | 2,500,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010606 - | AIR -CONDITIONER | | 500,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | - | 500,000.00 |
| | TOTAL | 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 |
| 310501 | INVENTORIES | | |
| 31050108 - | SCHOLASTIC MATERIALS | 700,000.00 | 1,400,000.00 |
| 31050109 - | STATIONERIES STORES | 300,000.00 | - |
| | SUB-TOTAL INVENTORIES | 1,000,000.00 | 1,400,000.00 |
| 320101 | LAND & BUILDING - GENERAL | · · · | |
| 32010101 - | LAND & BUILDINGS - ADMINISTRATIVE | 700,000.00 | 1,500,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 700,000.00 | 1,500,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 - | MOTOR VEHICLES | 1,000,000.00 | 2,800,000.00 |
| 32010407 - | MOTOR CYCLES | 500,000.00 | 2,400,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 1,500,000.00 | 5,200,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 - | COMPUTERS/NETWORKING EQUIPMENT | 1,000,000.00 | 1,700,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 1,000,000.00 | 1,700,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 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 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | - | 2,200,000.00 |
| 32010904 - | LABORATORY MEDICAL EQUIPMENTS | 800,000.00 | - |
| | SUB-TOTAL SPECIALISED ASSETS-GENERAL | 800,000.00 | - |
| | TOTAL | 5,000,000.00 | 12,000,000.00 |

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 |
|--------------|--|---|---|
| | | | |
| | | ₹ | ₩ |
| 310501 | INVENTORIES | | |
| 31050108 - | SCHOLASTIC MATERIALS | 1,000,000.00 | 1,200,000.00 |
| 31050134 - | UNIFORM STORE | 2,000,000.00 | 800,000.00 |
| | SUB-TOTAL INVENTORIES | 3,000,000.00 | 2,000,000.00 |
| | LAND & BUILDING - GENERAL | | |
| 32010101 - | LAND & BUILDINGS - ADMINISTRATIVE | 45,000,000.00 | 80,853,000.00 |
| 32010104 - | OTHER STORAGE FACILITIES | 380,632,000.00 | 250,800,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 425,632,000.00 | 331,653,000.00 |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010202 - | ROADS & BRIDGES | 5,240,010.00 | 3,000,000.00 |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | 5,240,010.00 | 3,000,000.00 |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010302 - | INDUSTRIAL EQUIPMENT | 30,000,000.00 | 46,000,000.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 30,000,000.00 | 46,000,000.00 |
| 320104 | FIXED ASSETS - GENERAL | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| | MOTOR VEHICLES | 20,000,000.00 | 24,000,000.00 |
| 32010407 - | MOTOR CYCLES | 1,000,000.00 | 500,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 21,000,000.00 | 24,500,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | ==,000,000 | _ = =,===,====== |
| 32010501 - | COMPUTERS/NETWORKING EQUIPMENT | 2,800,000.00 | 4,000,000.00 |
| 32010502 - | PRINTERS | 700,000.00 | 1,500,000.00 |
| | SCANNERS | 100,000.00 | 250,000.00 |
| 32010505 - | PHOTOCOPIERS | 500,000.00 | 1,527,500.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 4,100,000.00 | 7,277,500.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | ,, | , |
| 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 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 7,400,000.00 | 10,455,000.00 |
| | TOTAL | 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 |
| 310501 | INVENTORIES | | |
| 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 |
| | SUB-TOTAL INVENTORIES | 343,645,000.00 | 842,873,300.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 - | LAND & BUILDINGS - ADMINISTRATIVE | 301,816,000.00 | 338,779,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 301,816,000.00 | 338,779,000.00 |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010211 - | SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE) | 30,000,000.00 | 187,622,000.00 |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | 30,000,000.00 | 187,622,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 - | MOTOR VEHICLES | 30,000,000.00 | 58,100,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 30,000,000.00 | 58,100,000.00 |
| 32011001 - | ASSETS-UNDER-CONSTRUCTION | 60,000,000.00 | 82,280,000.00 |
| | SUB-TOTAL ASSETS-UNDER-CONSTRUCTION | 60,000,000.00 | 82,280,000.00 |
| 320201 | INTANGIBLE ASSETS | | |
| 32020109 - | RESEARCH & DEVELOPMENT | 194,194,745.00 | 141,160,000.00 |
| | SUB-TOTAL INTANGIBLE ASSETS | 194,194,745.00 | 141,160,000.00 |
| | | | |
| | TOTAL | 959,655,745.00 | 1,650,814,300.00 |

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 | ₩ |
| 310501 | INVENTORIES | | |
| 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 |
| | SUB-TOTAL INVENTORIES | 185,750,000.00 | 16,750,000.00 |
| 31060301 - | IMPREST | | 2,500,000.00 |
| | SUB-TOTAL IMPREST | - | 2,500,000.00 |
| 320101 | LAND & BUILDING - GENERAL | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| 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 | - |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 200,401,760.00 | 60,000,000.00 |
| 320102 | INFRASTRUCTURE - GENERAL | 200,101,100.00 | 00,000,000.00 |
| 32010202 - | | 135,000,000.00 | 15,000,000.00 |
| 32010207 - | ELECTRICITY TRANSMISSION NETWORK | 100,000,000.00 | 5,000,000.00 |
| 32010201 - | SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE) | 45,000,000.00 | |
| 02010211- | SUB-TOTAL INFRASTRUCTURE - GENERAL | 180,000,000.00 | 20,000,000.00 |
| 32010305 - | | 100,000,000.00 | 500,000.00 |
| 32010305 - | SUB-TOTAL PLANT & MACHINERY - GENERAL | | • |
| 200104 | FIXED ASSETS - GENERAL | - | 500,000.00 |
| 320104 | MOTOR VEHICLES | 10 000 000 00 | 15 000 000 00 |
| 32010405 - | SUB-TOTAL FIXED ASSETS - GENERAL | 13,000,000.00 | 15,000,000.00 |
| 000105 | | 13,000,000.00 | 15,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 10 000 000 00 | E 000 000 00 |
| 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 | 10.000.000.00 | 500,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 16,000,000.00 | 8,250,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 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 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 8,240,000.00 | 5,920,000.00 |
| 32010904 - | LABORATORY MEDICAL EQUIPMENTS | | 1,000,000.00 |
| | SUB-TOTAL SPECIALISED ASSETS-GENERAL | - | 1,000,000.00 |
| 320110 | ASSETS-UNDER-CONSTRUCTION | | |
| 32011001 - | ASSETS-UNDER-CONSTRUCTION | | 15,000,000.00 |
| | SUB-TOTAL ASSETS-UNDER-CONSTRUCTION | - | 15,000,000.00 |
| 320201 | INTANGIBLE ASSETS | | |
| 32020109 - | RESEARCH & DEVELOPMENT | | 15,000,000.00 |
| | SUB-TOTAL INTANGIBLE ASSETS | - | 15,000,000.00 |
| | | | |
| | TOTAL | 603,391,760.00 | 159,920,000.00 |

051701900800 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|--------------|---|-------------------------|-------------------------|
| | | N | ₩ |
| 310501 | INVENTORIES | | · |
| 31050107 - | FARM STOCK | 20,000,000.00 | 3,000,000.00 |
| | SUB-TOTAL INVENTORIES | 20,000,000.00 | 3,000,000.00 |
| 32010101 - | LAND & BUILDINGS - ADMINISTRATIVE | 142,500,000.00 | 15,000,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 142,500,000.00 | 15,000,000.00 |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 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 | | - |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | 35,000,000.00 | 8,600,000.00 |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010301 - | EARTH MOVING EQUIPMENT - BULL DOZERS ETC. | 42,001,740.00 | 5,200,000.00 |
| 32010305 - | POWER GENERATING SETS | 10,000,000.00 | - |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 52,001,740.00 | 5,200,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 - | MOTOR VEHICLES | 52,117,520.00 | 3,500,000.00 |
| 32010407 - | MOTOR CYCLES | 1,500,000.00 | 240,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 53,617,520.00 | 3,740,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 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 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 150,000,000.00 | 9,399,800.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 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 - | | 300,000.00 | 200,000.00 |
| 32010605 - | | 110,000.00 | 20,000.00 |
| 32010606 - | | 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 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 18,599,700.00 | 2,989,700.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | | |
| 32010904 - | LABORATORY MEDICAL EQUIPMENTS | 7,000,000.00 | 7,000,000.00 |
| | SUB-TOTAL SPECIALISED ASSETS-GENERAL | 7,000,000.00 | 7,000,000.00 |
| 32020109 - | | 70,000,000.00 | 80,502,490.00 |
| | SUB-TOTAL INTANGIBLE ASSETS | 70,000,000.00 | 80,502,490.00 |
| | TOTAL | 548,718,960.00 | 135,431,990.00 |

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

| ECON | | APPROVED | PROPOSED |
|-----------------------------|--|---|------------------------------|
| CODE | DESCRIPTION | BUDGET 2018 | BUDGET 2019 |
| | | ₩ | N |
| 310501 | INVENTORIES | 11 | 11 |
| 31050101 - | ENGINEERING STORES | 50,000,000.00 | - |
| 31050102 - | MEDICAL STORES | 20,000,000.00 | _ |
| 31050109 - | STATIONERIES STORES | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 30,000,000.00 |
| | PRINTED MATERIALS | 50,000,000.00 | - |
| 31050117 - | COMPUTER/INFORMATION TECHNOLOGY STORE | 28,115,600.00 | - |
| 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 | - |
| | SUB-TOTAL INVENTORIES | 391,115,600.00 | 30,000,000.00 |
| 310601 | PERSONAL ADVANCES | | |
| 31060101 - | PERSONAL ADVANCES | - | 10,000,000.00 |
| | SUB-TOTAL PERSONAL ADVANCES | _ | 10,000,000.00 |
| 310602 | ADMINISTRATIVE ADVANCES | | .,, |
| 31060201 - | ADMINISTRATIVE ADVANCES | _ | 50,000,000.00 |
| | SUB-TOTAL ADMINISTRATIVE ADVANCES | _ | 50,000,000.00 |
| 310603 | IMPREST | | 00,000,000.00 |
| 31060301 - | IMPREST | _ | 50,000,000.00 |
| | SUB-TOTAL IMPREST | _ | 50,000,000.00 |
| 320101 | LAND & BUILDING - GENERAL | - | 50,000,000.00 |
| 32010101 - | LAND & BUILDINGS - ADMINISTRATIVE | 723,497,330.00 | - |
| 32010101 - | LAND & BUILDINGS - RESIDENTIAL | 49,285,000.00 | |
| 02010102 - | SUB-TOTAL LAND & BUILDING - GENERAL | 772,782,330.00 | - |
| 320102 | INFRASTRUCTURE - GENERAL | 112,102,000.00 | - |
| 320102 32010202 - | ROADS & BRIDGES | 140,000,000.00 | 5,000,000.00 |
| 32010202 - | ZOOS, PARKS & RESERVES | 5,000,000.00 | 3,000,000.00 |
| 32010205 - | SECURITY INSTALLATIONS/ EQUIPMENT | 20,000,000.00 | |
| 32010200 - | ELECTRICITY TRANSMISSION NETWORK | 20,000,000.00 | 5,000,000.00 |
| 32010201 - | WATER DISTRIBUTION NETWORK | - | 2,000,000.00 |
| 02010200 - | SUB-TOTAL INFRASTRUCTURE - GENERAL | 165,000,000.00 | 12,000,000.00 |
| 320103 | PLANT & MACHINERY - GENERAL | 103,000,000.00 | 12,000,000.00 |
| 320103 | POWER PLANTS | 69,218,670.00 | 5,000,000.00 |
| 32010304 - 32010305 - | POWER GENERATING SETS | 09,210,010.00 | 3,000,000.00 |
| 02010000 - | SUB-TOTAL PLANT & MACHINERY - GENERAL | 69,218,670.00 | 5,000,000.00 |
| 200104 | | 09,210,010.00 | 5,000,000.00 |
| 320104 32010405 - | FIXED ASSETS - GENERAL MOTOR VEHICLES | 100 000 000 00 | 100 000 000 00 |
| 32010403 - | SUB-TOTAL FIXED ASSETS - GENERAL | 100,000,000.00 | 100,000,000.00 |
| 200105 | | 100,000,000.00 | 100,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | E0 000 000 00 |
| 32010501 - 32010502 - | COMPUTERS/NETWORKING EQUIPMENT | | 50,000,000.00 |
| | PRINTERS | | 2,000,000.00 1,000,000.00 |
| 32010503 - | SCANNERS | | 5,000,000.00 |
| 32010505 - 32010508 - | PHOTOCOPIERS | | 1,000,000.00 |
| 32010306 - | PROJECTORS SUB-TOTAL OFFICE EQUIPMENT - GENERAL | | |
| 200100 | | - | 59,000,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | 10 000 000 00 |
| 32010601 - | CHAIRS | - | 10,000,000.00 |
| 32010602 - | | 20,000,000.00 | 10,000,000.00 |
| 32010603 - | SAFES/FILE CABINETS/ CUPBOARDS | | 3,000,000.00 |
| 32010606 - | | | 10,000,000.00 |
| 32010608 - 32010610 - | SHELVES REFRIDGERATOR | | 2,500,000.00 |
| 3 <u>4</u> 010010 - | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 00 000 000 00 | 1,500,000.00 |
| 2007.00 | | 20,000,000.00 | 37,000,000.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 00.000.000.00 | 00 000 000 00 |
| 32010904 - | LABORATORY MEDICAL EQUIPMENTS SUB-TOTAL SPECIALISED ASSETS-GENERAL | 25,000,000.00 | 30,000,000.00 |
| | | 25,000,000.00 | 30,000,000.00 |
| 320110 | ASSETS-UNDER-CONSTRUCTION | 100.000.000.00 | 000 000 000 |
| 32011001 - | ASSETS-UNDER-CONSTRUCTION | 123,333,400.00 | 300,000,000.00 |
| | SUB-TOTAL ASSETS-UNDER-CONSTRUCTION | 123,333,400.00 | 300,000,000.00 |
| | TOTAL | 1,666,450,000.00 | 683,000,000.00 |

051702101100 - LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO

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

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 | - |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 250,000.00 | - |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 - | COMPUTERS/NETWORKING EQUIPMENT | 750,000 | 450,000.00 |
| 32010502 - | PRINTERS | 150,000 | 150,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 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 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 1,110,660.00 | 999,160.00 |
| | TOTAL | 2,260,660.00 | 1,599,160.00 |

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

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|--------------|--|-------------------------|-------------------------|
| | | | |
| | | ₩ | ₩ |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 - | LAND & BUILDINGS - ADMINISTRATIVE | | 13,750,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | - | 13,750,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 - | MOTOR VEHICLES | 1,000,000.00 | 5,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 1,000,000.00 | 5,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 - | COMPUTERS/NETWORKING EQUIPMENT | 200,000.00 | - |
| 32010502 - | PRINTERS | 200,000.00 | - |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 400,000.00 | - |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 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 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 600,000.00 | 1,250,000.00 |
| | TOTAL | 2,000,000.00 | 20,000,000.00 |

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 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 562,600.00 | 3,700,000.00 |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010214 - | BOREHOLES & OTHER WATER FACILITIES | | 1,050,000.00 |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | - | 1,050,000.00 |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010305 - | POWER GENERATING SETS | | 1,000,000.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | - | 1,000,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 - | MOTOR VEHICLES | | 3,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | - | 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 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 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 | - |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 998,060.00 | 2,300,000.00 |
| | TOTAL | 2,260,660.00 | 12,500,000.00 |

051705100100 - TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|--------------|--|-------------------------|-------------------------|
| | | N | N. |
| 311001 | LOCAL LOANS | 17 | 17 |
| 31100103 - | LOAN TO GOVERNMENT OWNED COMPANIES | 1,500,000.00 | - |
| | SUB-TOTAL LOCAL LOANS | 1,500,000.00 | - |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010102 - | LAND & BUILDINGS - RESIDENTIAL | 2,000,000.00 | 34,171,560.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 2,000,000.00 | 34,171,560.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 - | COMPUTERS/NETWORKING EQUIPMENT | 1,000,000.00 | 3,000,000.00 |
| 32010502 - | PRINTERS | 200,000.00 | - |
| 32010505 - | PHOTOCOPIERS | 300,000.00 | - |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 1,500,000.00 | 3,000,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 - | CHAIRS | 250,000.00 | - |
| 32010602 - | TABLES | 250,000.00 | - |
| 32010603 - | SAFES/FILE CABINETS/ CUPBOARDS | | 2,325,010.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 500,000.00 | 2,325,010.00 |
| | TOTAL | 5,500,000.00 | 39,496,570.00 |

051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION

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

051705600100 - OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|----------------------|--|-------------------------|-------------------------|
| | | | |
| 310501 | INVENTORIES | ₩ | ₩ |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 320103 32010305 - | POWER GENERATING SETS | 450,000.00 | 500,000.00 |
| 32010305 - | SUB-TOTAL PLANT & MACHINERY - GENERAL | 450,000.00 | 500,000.00 |
| 320104 | FIXED ASSETS - GENERAL | 400,000.00 | 300,000.00 |
| 32010405 - | MOTOR VEHICLES | 3,000,000.00 | 22,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 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 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 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 - | | 250,000.00 | 500,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 4,050,000.00 | 5,200,000.00 |
| | TOTAL | 10,665,000.00 | 30,000,000.00 |

051706500100 - OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|--------------------------|---|---|---|
| | | N | ₽ |
| 310501 | INVENTORIES | | |
| 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 |
| | SUB-TOTAL INVENTORIES | 5,000,000.00 | 34,000,000.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 - | LAND & BUILDINGS - ADMINISTRATIVE | | 40,000,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | - | 40,000,000.00 |
| 320102 | INFRASTRUCTURE - GENERAL | | <u> </u> |
| 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 |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | - | 52,000,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | • |
| 32010405 - | MOTOR VEHICLES | | 88,000,000.00 |
| 32010407 - | MOTOR CYCLES | | 4,300,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | - | 92,300,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | ,, |
| 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 | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | - |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 3,000,000.00 | 1,500,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| 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 - | | 100,000.00 | 500,000.00 |
| 32010609 - | CEILING FANS | 200,000.00 | 200,000.00 |
| 32010610 - | REFRIDGERATOR | 800,000.00 | 2,000,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 4,000,000.00 | 12,200,000.00 |
| 32011001 - | ASSETS-UNDER-CONSTRUCTION | 6,000,000.00 | - |
| 52011001- | SUB-TOTAL ASSETS-UNDER-CONSTRUCTION | 6,000,000.00 | - |
| 320201 | INTANGIBLE ASSETS | 0,000,000.00 | <u>-</u> |
| 320201 32020109 - | RESEARCH & DEVELOPMENT | 22,000,000.00 | |
| 32020109 - 32020110 - | RESEARCH & DEVELOPMENT BROADCAST RIGHTS | 22,000,000.00 | 10,000,000.00 |
| 04040110 - | SUB-TOTAL INTANGIBLE ASSETS | 00 000 000 00 | , , |
| | DOD-1 O LVII IM LVIMOIBRE W29E 12 | 22,000,000.00 | 10,000,000.00 |
| | TOTAL | 40,000,000.00 | 242,000,000.00 |

022205600100 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|--------------|---|-------------------------|-------------------------|
| | | | |
| | | N | ₩ |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010301 - | EARTH MOVING EQUIPMENT - BULL DOZERS ETC. | 7,000,000.00 | 8,000,000.00 |
| 32010305 - | | | 1,200,000.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 7,000,000.00 | 9,200,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 - | MOTOR VEHICLES | 5,400,000.00 | 4,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 5,400,000.00 | 4,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 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 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 930,000.00 | 2,600,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 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 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 2,570,000.00 | 4,200,000.00 |
| 320107 | SERVICE CONCESSION ASSETS (PPP)-GENERAL | | |
| 32010701 - | SERVICE CONCESSION ASSETS (PPP) | 14,100,000.00 | 15,000,000.00 |
| | SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL | 14,100,000.00 | 15,000,000.00 |
| | TOTAL | 30,000,000.00 | 35,000,000.00 |

053500100100 - MINISTRY OF ENVIRONMENT & SANITATION

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|--------------|--|-------------------------|-------------------------|
| | | ₩ | ₽ |
| 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 |



053500200100 - OSUN PARKS AND GARDENS MANAGEMENT AGENCY

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|--------------|---|-------------------------|-------------------------|
| | | N | N |
| 310501 | INVENTORIES | | |
| 31050106 - | AGRICULTURAL INPUTS (AVENUE TREES PLANTING/IGI-IYE) | 12,000,000.00 | 12,000,000.00 |
| | SUB-TOTAL INVENTORIES | 12,000,000.00 | 12,000,000.00 |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 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 | - |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | 41,500,000.00 | 18,682,925.00 |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010301 - | EARTH MOVING EQUIPMENT - BULL DOZERS ETC. (PURCHASE OF TRACTOR & SLASHER) | 1,487,780.00 | 23,000,000.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 1,487,780.00 | 23,000,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 - | MOTOR VEHICLES | 2,000,000.00 | 2,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 2,000,000.00 | 2,000,000.00 |
| | TOTAL | 56,987,780.00 | 55,682,925.00 |



053505300100 - OSUN STATE WASTE MANAGEMENT AGENCY

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|--------------|---|-------------------------|-------------------------|
| | | | |
| | | ₹ | ₩ |
| 310501 | INVENTORIES | | |
| 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 | - |
| | SUB-TOTAL INVENTORIES | 12,000,000.00 | 3,000,000.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010104 - | OTHER STORAGE FACILITIES | 29,000,000.00 | 27,000,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 29,000,000.00 | 27,000,000.00 |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010209 - | SEWAGE/ DRAINAGE NETWORK | 5,000,000.00 | 4,000,000.00 |
| 32010215 - | WASTE DISPOSAL EQUIPMENT | 5,428,810.00 | - |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | 10,428,810.00 | 4,000,000.00 |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010301 - | EARTH MOVING EQUIPMENT - BULL DOZERS ETC. | 2,000,000.00 | - |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 2,000,000.00 | - |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 - | MOTOR VEHICLES | 3,000,000.00 | 2,000,000.00 |
| 32010407 - | MOTOR CYCLES | | 500,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 3,000,000.00 | 2,500,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 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 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 1,400,000.00 | 247,220.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 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 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 1,100,000.00 | 500,000.00 |
| 320201 | INTANGIBLE ASSETS | | |
| 32020109 - | RESEARCH & DEVELOPMENT | 4,000,000.00 | - |
| | SUB-TOTAL INTANGIBLE ASSETS | 4,000,000.00 | - |
| | | | |
| | TOTAL | 62,928,810.00 | 37,247,220.00 |



023305100100 - OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|--------------|---|-------------------------|-------------------------|
| | | N N | N |
| 310501 | INVENTORIES | 14 | 11 |
| 31050106 - | AGRICULTURAL INPUTS | | 30,960,000.00 |
| 31050135 - | OTHER STOCK | 59,800,000.00 | - |
| | SUB-TOTAL INVENTORIES | 59,800,000.00 | 30,960,000.00 |
| 310901 | LOCAL INVESTMENTS | | |
| 31090102 - | LOCAL INVESTMENTS: NON QUOTED COMPANIES | 32,600,000.00 | - |
| | SUB-TOTAL LOCAL INVESTMENTS | 32,600,000.00 | - |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 - | LAND & BUILDINGS - ADMINISTRATIVE | | 5,956,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | - | 5,956,000.00 |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010205 - | ZOOS, PARKS & RESERVES | | 9,153,000.00 |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | - | 9,153,000.00 |
| | TOTAL | 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 |
| 310501 | INVENTORIES | | |
| 31050102 - | | 30,000,000.00 | 180,000,000.00 |
| 31050135 - | OTHER STOCK | 13,260,000.00 | 20,153,600.00 |
| | SUB-TOTAL INVENTORIES | 262,014,560.00 | 200,153,600.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 - | MOTOR VEHICLES | 50,000,000.00 | 25,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 50,000,000.00 | 25,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | , , | • |
| 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 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 5,000,000.00 | 12,500,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 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 | - |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 5,000,000.00 | 3,375,000.00 |
| 320107 | SERVICE CONCESSION ASSETS (PPP)-GENERAL | | |
| 32010701 - | SERVICE CONCESSION ASSETS (PPP) | 100,000,000.00 | - |
| | SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL | 100,000,000.00 | - |
| 320110 | ASSETS-UNDER-CONSTRUCTION | | |
| 32011001 - | ASSETS-UNDER-CONSTRUCTION | 173,267,210.00 | - |
| | SUB-TOTAL ASSETS-UNDER-CONSTRUCTION | 173,267,210.00 | - |
| 320201 | INTANGIBLE ASSETS | | |
| 32020109 - | RESEARCH & DEVELOPMENT | 35,000,000.00 | |
| | SUB-TOTAL INTANGIBLE ASSETS | 35,000,000.00 | - |
| | TOTAL | 813,541,770.00 | 241,028,600.00 |

052102600100 - LAUTECH TEACHING HOSPITAL, OSOGBO

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|--------------|--|-------------------------|-------------------------|
| | | ₩ | N |
| 310501 | INVENTORIES | 17 | N |
| 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 | - |
| | SUB-TOTAL INVENTORIES | 233,648,260.00 | 174,000,000.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 - | LAND & BUILDINGS - ADMINISTRATIVE | 233,932,360.00 | 37,000,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 233,932,360.00 | 37,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 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 | - |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 4,215,000.00 | 1,000,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010606 - | AIR -CONDITIONER | 1,530,000.00 | - |
| 32010610 - | REFRIDGERATOR | 1,390,000.00 | - |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 2,920,000.00 | - |
| 320109 | SPECIALISED ASSETS-GENERAL | | |
| 32010904 - | LABORATORY MEDICAL EQUIPMENTS | | 5,000,000.00 |
| | SUB-TOTAL SPECIALISED ASSETS-GENERAL | - | 5,000,000.00 |
| | TOTAL | 474,715,620.00 | 217,000,000.00 |

052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|--------------|--|-------------------------|---|
| | | | |
| | | ₩ | ₩ |
| 310501 | INVENTORIES | | |
| 31050102 - | MEDICAL STORES | | 32,487,840.00 |
| 31050110 - | PRINTED MATERIALS | 6,000,000.00 | 6,000,000.00 |
| | SUB-TOTAL INVENTORIES | 6,000,000.00 | 38,487,840.00 |
| 310603 | IMPREST | | |
| 31060301 - | IMPREST | | 5,460,000.00 |
| | SUB-TOTAL IMPREST | - | 5,460,000.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 - | LAND & BUILDINGS - ADMINISTRATIVE | 16,042,000.00 | - |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 16,042,000.00 | - |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 - | MOTOR VEHICLES | | 25,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | - | 25,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 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 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | - | 5,500,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | <u> </u> |
| 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 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | - | 7,000,000.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | | |
| 32010904 - | LABORATORY MEDICAL EQUIPMENTS | | 45,021,609.00 |
| | SUB-TOTAL SPECIALISED ASSETS-GENERAL | - | 45,021,609.00 |
| 320201 | INTANGIBLE ASSETS | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| 32020102 - | PATENT RIGHT | | 11,000,000.00 |
| 32020109 - | RESEARCH & DEVELOPMENT | | 116,225,000.00 |
| | SUB-TOTAL INTANGIBLE ASSETS | _ | 127,225,000.00 |
| | | | ,,-00.00 |
| | TOTAL | 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 |
| 310501 | INVENTORIES | 14 | 17 |
| | MEDICAL STORES | 645,105,270.00 | 297,236,520.00 |
| | SUB-TOTAL INVENTORIES | 645,105,270.00 | 297,236,520.00 |
| 320101 | LAND & BUILDING - GENERAL | 040,100,210.00 | 201,200,020.00 |
| | LAND & BUILDINGS - ADMINISTRATIVE | 642,000,000.00 | 3,468,763,480.00 |
| 02010101 | SUB-TOTAL LAND & BUILDING - GENERAL | 642,000,000.00 | 3,468,763,480.00 |
| 320104 | FIXED ASSETS - GENERAL | 042,000,000.00 | 0,400,100,400.00 |
| | MOTOR VEHICLES | 30,000,000.00 | 30,000,000.00 |
| 02010400 - | SUB-TOTAL FIXED ASSETS - GENERAL | 30,000,000.00 | 30,000,000.00 |
| 320105 | | 30,000,000.00 | 30,000,000.00 |
| | OFFICE EQUIPMENT - GENERAL | 1,500,000.00 | 1 500 000 00 |
| 32010501 - 32010502 - | ** | | 1,500,000.00 |
| | | 360,000.00 | 360,000.00 |
| 32010505 - 32010508 - | PHOTOCOPIERS | 280,000.00 | 280,000.00 |
| 34010308 - | PROJECTORS SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 450,000.00 | 450,000.00 |
| | | 2,590,000.00 | 2,590,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 070 000 00 | 050 000 00 |
| 32010601 - | | 250,000.00 | 250,000.00 |
| 32010602 - | | 400,000.00 | 400,000.00 |
| | SAFES/FILE CABINETS/ CUPBOARDS | 400,000.00 | 400,000.00 |
| | TELEVISION SETS | 140,000.00 | 140,000.00 |
| | AIR -CONDITIONER | 1,100,000.00 | 1,100,000.00 |
| 32010608 - | | 60,000.00 | 60,000.00 |
| 32010609 - | | 60,000.00 | 60,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 2,410,000.00 | 2,410,000.00 |
| 320107 | SERVICE CONCESSION ASSETS (PPP)-GENERAL | | |
| 32010701 - | SERVICE CONCESSION ASSETS (PPP) | | 1,100,000,000.00 |
| | SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL | - | 1,100,000,000.00 |
| 320108 | LEASED ASSETS-FINANCE LEASE | | |
| 32010801 - | LEASED ASSETS | | - |
| | SUB-TOTAL LEASED ASSETS-FINANCE LEASE | - | - |
| 320109 | SPECIALISED ASSETS-GENERAL | | |
| 32010901 - | MILITARY EQUIPMENT | | - |
| 32010902 - | POLICE/PARA-MILITARY EQUIPMENT | | - |
| 32010903 - | BIOLOGICAL ASSETS | | - |
| 32010904 - | LABORATORY MEDICAL EQUIPMENTS | | - |
| | SUB-TOTAL SPECIALISED ASSETS-GENERAL | - | - |
| 320110 | ASSETS-UNDER-CONSTRUCTION | | |
| 32011001 - | ASSETS-UNDER-CONSTRUCTION | | - |
| | SUB-TOTAL ASSETS-UNDER-CONSTRUCTION | - | - |
| 320201 | INTANGIBLE ASSETS | | |
| 32020101 - | | | - |
| | PATENT RIGHT | | - |
| | COPYRIGHT | | - |
| | TRADE MARK | | - |
| | FRANCHISE | | - |
| | RESEARCH & DEVELOPMENT | | _ |
| 32020110 - | | | _ |
| | SUB-TOTAL INTANGIBLE ASSETS | _ | |
| | | _ | |
| | | | |



052100200100 - OSUN HEALTH INSURANCE SCHEME

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|--------------|---|-------------------------|-------------------------|
| | | N | N |
| 310501 | INVENTORIES | | |
| 31050110 - | PRINTED MATERIALS | | 6,600,000.00 |
| | SUB-TOTAL INVENTORIES | - | 6,600,000.00 |
| 32010211 - | SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE) | | 75,914,000.00 |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | - | 75,914,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | , , |
| 32010405 - | MOTOR VEHICLES | | 33,150,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | | 33,150,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | ,, |
| | COMPUTERS/NETWORKING EQUIPMENT | | 4,800,000.00 |
| 32010502 - | ** | | 2,550,000.00 |
| 32010503 - | | | 1,084,800.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | _ | 8,434,800.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | 5,151,500.00 |
| 32010601 - | | | 990,000.00 |
| 32010602 - | | | 750,000.00 |
| 32010603 - | SAFES/FILE CABINETS/ CUPBOARDS | | 1,500,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | | 3,240,000.00 |
| 320107 | SERVICE CONCESSION ASSETS (PPP)-GENERAL | | 0,240,000.00 |
| 32010701 - | ` ' | | 1,100,000,000.00 |
| 02010101 | SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL | _ | 1,100,000,000.00 |
| 320108 | LEASED ASSETS-FINANCE LEASE | | 1,100,000,000.00 |
| 32010801 - | LEASED ASSETS | | - |
| 02010001 | SUB-TOTAL LEASED ASSETS-FINANCE LEASE | | _ |
| 320109 | SPECIALISED ASSETS-GENERAL | | |
| | MILITARY EQUIPMENT | | _ |
| | POLICE/PARA-MILITARY EQUIPMENT | | |
| 32010903 - | | | _ |
| 32010904 - | LABORATORY MEDICAL EQUIPMENTS | | _ |
| 02010001 | SUB-TOTAL SPECIALISED ASSETS-GENERAL | | _ |
| 320110 | ASSETS-UNDER-CONSTRUCTION | | |
| 32011001 - | ASSETS-UNDER-CONSTRUCTION | | _ |
| 02011001 | SUB-TOTAL ASSETS-UNDER-CONSTRUCTION | _ | _ |
| 320201 | INTANGIBLE ASSETS | | - |
| 32020101 - | | | _ |
| | PATENT RIGHT | | - |
| 32020102 - | | | |
| | TRADE MARK | | _ |
| | FRANCHISE | | - |
| 32020109 - | | | |
| 32020110 - | | | _ |
| | SUB-TOTAL INTANGIBLE ASSETS | | |
| | | - | _ |
| | TOTAL | | 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 |
|--------------|---|-------------------------|---------------------------------------|
| | | ₽ | ₩ |
| 310501 | INVENTORIES | | |
| 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 |
| | SUB-TOTAL INVENTORIES | 60,700,000.00 | 24,500,000.00 |
| 320101 | LAND & BUILDING - GENERAL | | · · · · · · · · · · · · · · · · · · · |
| 32010101 - | LAND & BUILDINGS - ADMINISTRATIVE | 29,000,000.00 | 49,300,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 29,000,000.00 | 49,300,000.00 |
| 320102 | INFRASTRUCTURE - GENERAL | .,, | .,, |
| 32010202 - | | 2,000,000.00 | - |
| 32010205 - | ZOOS, PARKS & RESERVES | 500,000.00 | - |
| 32010206 - | SECURITY INSTALLATIONS/ EQUIPMENT | 5,000,000.00 | 46,745,400.00 |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | 7,500,000.00 | 46,745,400.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010404 - | BOATS | 5,000,000.00 | - |
| 32010405 - | MOTOR VEHICLES | 32,000,000.00 | 31,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 37,000,000.00 | 31,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 - | COMPUTERS/NETWORKING EQUIPMENT | | 3,000,000.00 |
| 32010502 - | PRINTERS | | 250,000.00 |
| 32010503 - | SCANNERS | | 200,000.00 |
| 32010505 - | PHOTOCOPIERS | | 900,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | - | 4,350,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 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 | - |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 6,000,000.00 | 2,200,000.00 |
| 320107 | SERVICE CONCESSION ASSETS (PPP)-GENERAL | | |
| 32010701 - | SERVICE CONCESSION ASSETS (PPP) | 2,000,000.00 | - |
| | SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL | 2,000,000.00 | - |
| 320201 | INTANGIBLE ASSETS | | |
| 32020109 - | RESEARCH & DEVELOPMENT | 1,000,000.00 | - |
| | SUB-TOTAL INTANGIBLE ASSETS | 1,000,000.00 | - |
| | TOTAL | 143,200,000.00 | 158,095,400.00 |



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

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2018 | PROPOSED BUDGET 2019 |
|--------------|---|-------------------------|-------------------------|
| | | N. | N |
| 310501 | INVENTORIES | | |
| 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 | - |
| | SUB-TOTAL INVENTORIES | 258,332,000.00 | 5,244,970.37 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 - | LAND & BUILDINGS - ADMINISTRATIVE | 397,800,000.00 | 65,008,048.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 397,800,000.00 | 65,008,048.00 |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 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 |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | 13,902,672,524.00 | 20,018,028,894.03 |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 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 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 200,260,000.00 | 92,500,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 - | COMPUTERS/NETWORKING EQUIPMENT | 3,000,000.00 | 7,132,207.60 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 3,000,000.00 | 7,132,207.60 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010606 - | AIR -CONDITIONER | 1,400,000.00 | 5,500,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 1,400,000.00 | 5,500,000.00 |
| 320201 | INTANGIBLE ASSETS | | |
| 32020109 - | RESEARCH & DEVELOPMENT | 322,920,000.00 | 24,113,908.00 |
| | SUB-TOTAL INTANGIBLE ASSETS | 322,920,000.00 | 24,113,908.00 |
| | | | |
| | TOTAL | 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 | ₹ |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010303 - | NAVIGATIONAL EQUIPMENT | 80,000,000.00 | 103,439,060.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 80,000,000.00 | 103,439,060.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 - | MOTOR VEHICLES | 64,364,400.00 | - |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 64,364,400.00 | - |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 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 | - |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 58,800,000.00 | 8,800,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 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 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 15,500,000.00 | 15,500,000.00 |
| | TOTAL | 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 | 14 |
| 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 |