

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

ADMINISTRATIVE CODE	MDAs	REVENUE	CAPITAL RECEIPT (LOAN)	TOTAL REVENUE
		₦	₦	₦
	GOVERNANCE AND ADMINISTRATION SECTOR			
011100100100	OFFICE OF THE GOVERNOR	2,608,000,000.00		2,608,000,000.00
011100100900	OFFICE OF POLICY COORDINATION			-
011101000100	PUBLIC PROCUREMENT AGENCY	8,000,000.00		8,000,000.00
011101900100	MINISTRY OF SPECIAL DUTIES	100,000,000.00		100,000,000.00
011103500100	BUREAU OF PUBLIC SERVICE PENSION	10,000,000.00		10,000,000.00
011200300100	OSUN STATE HOUSE OF ASSEMBLY	900,000.00		900,000.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	250,000.00		250,000.00
012500500100	MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING	1,600,000.00		1,600,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	2,000,000.00		2,000,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	632,275,000.00		632,275,000.00
014700100100	CIVIL SERVICE COMMISSION	10,000,000.00		10,000,000.00
014700200100	LOCAL GOVERNMENTS SERVICE COMMISSION	407,936,500.00		407,936,500.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	5,000,000.00		5,000,000.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	20,000,000.00		20,000,000.00
045102100100	MINISTRY OF REGIONAL INTEGRATION	1,500,000.00		1,500,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	50,000,000.00		50,000,000.00
	SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECTOR	3,857,461,500.00		3,857,461,500.00
	AGRICULTURE SECTOR			
021500100100	MINISTRY OF AGRICULTURE, FOOD SECURITY	265,000,000.00		265,000,000.00
021501400100	OSUN PRODUCE BOARD	177,000,000.00		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	MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT	795,757,070.00		795,757,070.00
023800400100	STATE BUREAU OF STATISTICS	200,000.00		200,000.00
	SUB-TOTAL BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR	795,957,070.00		795,957,070.00
	COMMERCE AND INDUSTRY SECTOR			
011100700200	OFFICE OF ENTERPRISE AND WEALTH CREATION	5,000,000.00		5,000,000.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	700,000,000.00		700,000,000.00
022205100100	OSUN MICRO CREDIT AGENCY	20,250,010.00		20,250,010.00
023600100100	OFFICE OF TOURISM AND CULTURE	10,000,000.00		10,000,000.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	10,000,000.00		10,000,000.00
023605200100	OSUN STATE TOURISM BOARD	109,469,000.00		109,469,000.00
051300100100	MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT	9,450,000.00		9,450,000.00
	SUB-TOTAL COMMERCE AND INDUSTRY SECTOR	864,169,010.00		864,169,010.00
	EDUCATION SECTOR			
051700100100	MINISTRY OF EDUCATION	3,000,000,000.00		3,000,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	1,950,000,000.00	1,000,000,000.00	2,950,000,000.00
051700800100	OSUN STATE LIBRARY BOARD	1,000,000.00		1,000,000.00
051701000100	OSUN MASS EDUCATION	12,163,560.00		12,163,560.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	956,085,000.00		956,085,000.00
051701800600	OSUN STATE POLYTECHNIC, IREE	1,568,173,010.00		1,568,173,010.00
051701900100	OSUN STATE COLLEGE OF EDUCATION, ILESA	393,630,000.00		393,630,000.00
051701900800	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	776,487,500.00		776,487,500.00
051702100100	OSUN STATE UNIVERSITY, OSOGBO	3,991,500,000.00		3,991,500,000.00
051702101100	LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO	-		-
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	-		-
051702620000	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	211,640.00		211,640.00
051702640000	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	375,000.00		375,000.00
051705100100	TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO	7,000,000.00		7,000,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	20,000,000.00		20,000,000.00
051705600100	OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP	6,000,000.00		6,000,000.00
051706500100	OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY	20,000,000.00		20,000,000.00
	SUB-TOTAL EDUCATION SECTOR	12,702,625,710.00	1,000,000,000.00	13,702,625,710.00
	ENVIRONMENT SECTOR			
022205600100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	54,000,000.00		54,000,000.00
053500100100	MINISTRY OF ENVIRONMENT & SANITATION	500,000,000.00		500,000,000.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	10,000,000.00		10,000,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	61,445,000.00		61,445,000.00
023305100100	OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES	350,000,000.00		350,000,000.00
	SUB-TOTAL ENVIRONMENT SECTOR	975,445,000.00		975,445,000.00
	HEALTH SECTOR			
052100100100	MINISTRY OF HEALTH	6,300,055,000.00		6,300,055,000.00
052102600100	LAUTECH TEACHING HOSPITAL, OSOGBO	750,000,000.00		750,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	60,000,000.00		60,000,000.00
052111600100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	1,152,000,000.00		1,152,000,000.00
052100200100	OSUN HEALTH INSURANCE SCHEME	1,455,300,000.00		1,455,300,000.00
	SUB-TOTAL HEALTH SECTOR	9,717,355,000.00		9,717,355,000.00
	INFRASTRUCTURE SECTOR			
022905300100	OFFICE OF THE TRANSPORTATION	1,000,000,000.00		1,000,000,000.00
023400100100	MINISTRY OF WORKS & TRANSPORT	16,201,242,700.00		16,201,242,700.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	300,000,000.00		300,000,000.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	3,703,700.00		3,703,700.00
023405500100	OSUN ASSETS MANAGEMENT AGENCY	200,000,000.00		200,000,000.00
025305300100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	150,000,000.00		150,000,000.00
025305600100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	100,000,000.00		100,000,000.00
025305500100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	321,500,000.00		321,500,000.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	1,500,000,000.00		1,500,000,000.00
	SUB-TOTAL INFRASTRUCTURE SECTOR	19,776,446,400.00		19,776,446,400.00
	SOCIAL DEVELOPMENT AND WELFARE SECTOR			
012400100100	MINISTRY OF HOME AFFAIRS	80,600,000.00		80,600,000.00
051400100100	MINISTRY OF WOMEN & CHILDREN AFFAIRS	2,400,000.00		2,400,000.00
053900100100	MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS	1,000,000.00		1,000,000.00

053905100100	OSUN STATE SPORTS COUNCIL	122,000,000.00		122,000,000.00
	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 COMMUNICATION SECTOR			
012300100100	MINISTRY OF INFORMATION AND STRATEGY	5,000,000.00		5,000,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	307,300,000.00		307,300,000.00
	SUB-TOTAL INFORMATION AND COMMUNICATION SECTOR	312,300,000.00		312,300,000.00
	WATER AND SANITATION SECTOR			
025200100100	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS	5,900,000.00	6,266,802,310.00	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

STATE GOVERNMENT OF OSUN
2019 OVERALL SUMMARY OF RECURRENT EXPENDITURE

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

	INFORMATION AND COMMUNICATION 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	-	106,920,660.00	-	337,945,370.00
	SUB-TOTAL INFORMATION AND COMMUNICATION 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					
	SALARY, GRATUITY AND PENSION ARREARS	8,000,000,000.00				8,000,000,000.00
	TOTAL EXPENDITURE	44,804,978,350.00	123,438,460.00	13,447,536,720.00	2,422,638,880.00	60,798,592,410.00

STATE GOVERNMENT OF OSUN
2019 OVERALL SUMMARY OF CAPITAL / ASSET

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

	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 COMMUNICATION 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 COMMUNICATION 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

STATE GOVERNMENT OF OSUN			
2019 OVERALL BUDGET BASED ON NATURE			
ECONOMIC CODE	DESCRIPTION	BUDGET 2018	BUDGET 2019
		N	N
	OPENING BALANCE (A)	-	-
1	REVENUE:		
11000000	SHARE OF FEDERATION ALLOCATION ACCOUNT		
110101	GOVERNMENT SHARE OF FAAC	27,064,054,430.00	#REF!
110102	GOVERNMENT SHARE OF VAT	8,870,044,300.00	#REF!
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	77,780,840.00	#REF!
110104	OTHER REVENUE FROM FAAC	5,052,679,630.00	#REF!
12000000	INDEPENDENT REVENUE		
120101	PERSONAL TAXES	28,157,496,000.00	#REF!
120102	CORPORATE TAXES	6,698,000,000.00	#REF!
120201	LICENCES - GENERAL	1,615,640,000.00	#REF!
120204	FEES - GENERAL	21,080,668,350.00	#REF!
120205	FINES - GENERAL	182,095,000.00	#REF!
120206	SALES - GENERAL	2,256,594,458.00	#REF!
120207	EARNINGS - GENERAL	4,580,667,100.00	#REF!
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	335,766,500.00	#REF!
120209	RENT ON LAND & OTHERS - GENERAL	394,135,000.00	#REF!
120210	REPAYMENT-GENERAL	26,547,705,468.00	#REF!
120211	INVESTMENT INCOME	462,950,000.00	#REF!
120212	INTEREST EARNED	60,458,582.00	#REF!
120213	RE-IMBURSEMENT GENERAL	632,800,000.00	#REF!
130101	DOMESTIC AIDS	5,749,000,000.00	#REF!
130102	FOREIGN AIDS	1,000,000,000.00	#REF!
130203	DOMESTIC GRANTS	10,566,810,450.00	#REF!
130204	FOREIGN GRANTS	5,838,059,570.00	#REF!
150101	TRANSFERS	-	
	TOTAL CURRENT YEAR RECEIPTS (B)	157,223,405,678.00	#REF!
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	#REF!
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	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	#REF!
210201	ALLOWANCES	3,921,766,714.00	#REF!
210202	SOCIAL CONTRIBUTIONS	2,657,894,730.00	#REF!
210301	SOCIAL BENEFITS	7,500,000,000.00	#REF!
220201	TRAVEL & TRANSPORT - GENERAL	1,352,512,060.00	#REF!
220202	UTILITIES - GENERAL	930,401,780.00	#REF!
220203	MATERIALS & SUPPLIES - GENERAL	1,576,624,920.00	#REF!
220204	MAINTENANCE SERVICES - GENERAL	1,559,064,480.00	#REF!
220205	TRAINING - GENERAL	1,254,187,760.00	#REF!
220206	OTHER SERVICES - GENERAL	2,482,967,130.00	#REF!
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,602,939,750.00	#REF!
220208	FUEL & LUBRICANTS - GENERAL	554,558,520.00	#REF!
220209	FINANCIAL CHARGES - GENERAL	447,888,940.00	#REF!
220210	MISCELLANEOUS EXPENSES GENERAL	5,732,096,206.00	#REF!
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,329,071,830.00	#REF!
220402	FOREIGN GRANTS AND CONTRIBUTIONS	4,003,350,000.00	#REF!
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	253,216,800.00	#REF!
220502	SUBSIDY TO PRIVATE COMPANIES	-	-
230501	OTHER CAPITAL EXPENDITURE		-
	SALARY, GRATUITY AND PENSION ARREARS		8,000,000,000.00
	TOTAL RECURRENT EXPENDITURE (F)	66,795,130,096.00	#REF!
4	C: CAPITAL EXPENDITURE BASED ON NATURE		
310501	INVENTORIES	5,271,615,070.00	3,493,630,130.00
310502	WORK IN PROGRESS	-	-
310601	PERSONAL ADVANCES	-	10,000,000.00
310602	ADMINISTRATIVE ADVANCES	-	50,300,000.00
310603	IMPREST	-	57,960,000.00
310901	LOCAL INVESTMENTS	1,038,948,670.00	2,400,931,000.00
310902	FOREIGN INVESTMENTS	-	3,000,000,000.00
311001	LOCAL LOANS	12,098,388,000.00	22,900,000.00
311002	FOREIGN LOANS	1,126,278,000.00	-
320101	LAND & BUILDING - GENERAL	18,484,141,501.00	9,287,264,600.00
320102	INFRASTRUCTURE - GENERAL	37,493,966,740.00	25,312,652,060.00
320103	PLANT & MACHINERY - GENERAL	2,914,876,450.00	1,704,114,920.00

320104	FIXED ASSETS - GENERAL	3,266,363,970.00	4,337,797,630.00
320105	OFFICE EQUIPMENT - GENERAL	846,786,080.00	471,084,590.00
320106	FURNITURE & FITTINGS - GENERAL	2,097,278,862.00	1,592,023,600.00
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL	3,125,476,110.00	5,357,724,300.00
320108	LEASED ASSETS-FINANCE LEASE	28,000,000.00	10,000,000.00
320109	SPECIALISED ASSETS-GENERAL	1,281,813,960.00	191,021,610.00
320110	ASSETS-UNDER-CONSTRUCTION	1,405,989,870.00	1,597,280,000.00
320201	INTANGIBLE ASSETS	2,145,325,609.00	1,038,398,980.00
	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	#REF!
	BUDGET SURPLUS/(DEFICIT) (I =D-H)	-	#REF!
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)	-	#REF!

STATE GOVERNMENT OF OSUN 2019 OVERALL BUDGET BASED ON FUNCTION			
ECONOMIC CODE	DESCRIPTION	BUDGET 2018	BUDGET 2019
		₦	₦
	OPENING BALANCE (A)		
1	REVENUE:		
110101	GOVERNMENT SHARE OF FAAC	27,064,054,430.00	#REF!
110102	GOVERNMENT SHARE OF VAT	8,870,044,300.00	#REF!
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	77,780,840.00	#REF!
110104	OTHER REVENUE FROM FAAC	5,052,679,630.00	#REF!
120101	PERSONAL TAXES	28,157,496,000.00	#REF!
120102	CORPORATE TAXES	6,698,000,000.00	#REF!
120201	LICENCES - GENERAL	1,615,640,000.00	#REF!
120204	FEES - GENERAL	21,080,668,350.00	#REF!
120205	FINES - GENERAL	182,095,000.00	#REF!
120206	SALES - GENERAL	2,256,594,458.00	#REF!
120207	EARNINGS - GENERAL	4,580,667,100.00	#REF!
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	335,766,500.00	#REF!
120209	RENT ON LAND & OTHERS - GENERAL	394,135,000.00	#REF!
120210	REPAYMENT-GENERAL	26,547,705,468.00	#REF!
120211	INVESTMENT INCOME	462,950,000.00	#REF!
120212	INTEREST EARNED	60,458,582.00	#REF!
120213	RE-IMBURSEMENT GENERAL	632,800,000.00	#REF!
130101	DOMESTIC AIDS	5,749,000,000.00	#REF!
130102	FOREIGN AIDS	1,000,000,000.00	#REF!
130203	DOMESTIC GRANTS	10,566,810,450.00	#REF!
130204	FOREIGN GRANTS	5,838,059,570.00	#REF!
150101	TRANSFERS	-	-
	TOTAL CURRENT YEAR RECEIPTS (B)	157,223,405,678.00	#REF!
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	#REF!
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	#REF!
210201	ALLOWANCES	3,921,766,714.00	#REF!
210202	SOCIAL CONTRIBUTIONS	2,657,894,730.00	#REF!
210301	SOCIAL BENEFITS	7,500,000,000.00	#REF!
220201	TRAVEL& TRANSPORT - GENERAL	1,352,512,060.00	#REF!
220202	UTILITIES - GENERAL	930,401,780.00	#REF!
220203	MATERIALS & SUPPLIES - GENERAL	1,576,624,920.00	#REF!
220204	MAINTENANCE SERVICES - GENERAL	1,559,064,480.00	#REF!
220205	TRAINING - GENERAL	1,254,187,760.00	#REF!
220206	OTHER SERVICES - GENERAL	2,482,967,130.00	#REF!
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,602,939,750.00	#REF!
220208	FUEL & LUBRICANTS - GENERAL	554,558,520.00	#REF!
220209	FINANCIAL CHARGES - GENERAL	447,888,940.00	#REF!
220210	MISCELLANEOUS EXPENSES GENERAL	5,732,096,206.00	#REF!
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,329,071,830.00	#REF!
220402	FOREIGN GRANTS AND CONTRIBUTIONS	4,003,350,000.00	#REF!
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARAST	253,216,800.00	#REF!
220502	SUBSIDY TO PRIVATE COMPANIES	-	-
230501	OTHER CAPITAL EXPENDITURE		-
	SALARY, GRATUITY AND PENSION ARREARS		8,000,000,000.00
	TOTAL RECURRENT EXPENDITURE (F)	66,795,130,096.00	#REF!
3	C: CAPITAL EXPENDITURE BASED ON FUNCTIONS		
70100	GENERAL PUBLIC SERVICES	24,551,846,820.00	#REF!
70300	PUBLIC ORDER AND SAFETY	1,399,801,720.00	#REF!
70400	ECONOMIC AFFAIRS	36,500,019,520.00	#REF!
70500	ENVIRONMENTAL PROTECTION	969,737,950.00	#REF!
70600	HOUSING AND COMMUNITY AMMENITIES	9,854,451,660.00	#REF!
70700	HEALTH	2,611,873,680.00	#REF!
70800	RECREATION, CULTURE AND RELIGION	302,498,830.00	#REF!

70900	EDUCATION	15,338,237,240.00	#REF!
71000	SOCIAL PROTECTION	1,096,781,472.00	#REF!
	TOTAL CAPITAL EXPENDITURE (G)	92,625,248,892.00	#REF!
	TOTAL EXPENDITURE (BUDGET SIZE) (H=E+F+G)	179,247,542,988.00	#REF!
	BUDGET SURPLUS/(DEFICIT) (I=D-H)	-	#REF!
4	FINANCING OF BUDGET BY BORROWING		
	INTERNAL LOANS		
	EXTERNAL LOANS	-	2,712,086,120.00
	TOTAL LOANS (J)	-	2,712,056,120.00
	CLOSING BALANCE (K=I+J)	-	#REF!

STATE GOVERNMENT OF OSUN 2019 OVERALL BUDGET BASED ON PROGRAMME			
ECONOMIC CODE	DESCRIPTION	BUDGET 2018	BUDGET 2019
		N	N
	OPENING BALANCE (A)	-	-
1	REVENUE:		
110101	GOVERNMENT SHARE OF FAAC	27,064,054,430.00	#REF!
110102	GOVERNMENT SHARE OF VAT	8,870,044,300.00	#REF!
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	77,780,840.00	#REF!
110104	OTHER REVENUE FROM FAAC	5,052,679,630.00	#REF!
120101	PERSONAL TAXES	28,157,496,000.00	#REF!
120102	CORPORATE TAXES	6,698,000,000.00	#REF!
120201	LICENCES - GENERAL	1,615,640,000.00	#REF!
120204	FEES - GENERAL	21,080,668,350.00	#REF!
120205	FINES - GENERAL	182,095,000.00	#REF!
120206	SALES - GENERAL	2,256,594,458.00	#REF!
120207	EARNINGS -GENERAL	4,580,667,100.00	#REF!
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	335,766,500.00	#REF!
120209	RENT ON LAND & OTHERS - GENERAL	394,135,000.00	#REF!
120210	REPAYMENT-GENERAL	26,547,705,468.00	#REF!
120211	INVESTMENT INCOME	462,950,000.00	#REF!
120212	INTEREST EARNED	60,458,582.00	#REF!
120213	RE-IMBURSEMENT GENERAL	632,800,000.00	#REF!
130101	DOMESTIC AIDS	5,749,000,000.00	#REF!
130102	FOREIGN AIDS	1,000,000,000.00	#REF!
130203	DOMESTIC GRANTS	10,566,810,450.00	#REF!
130204	FOREIGN GRANTS	5,838,059,570.00	#REF!
150101	TRANSFERS	-	-
	TOTAL CURRENT YEAR RECEIPTS (B)	157,223,405,678.00	#REF!
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	#REF!
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	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	#REF!
210201	ALLOWANCES	3,921,766,714.00	#REF!
210202	SOCIAL CONTRIBUTIONS	2,657,894,730.00	#REF!
210301	SOCIAL BENEFITS	7,500,000,000.00	#REF!
220201	TRAVEL& TRANSPORT - GENERAL	1,352,512,060.00	#REF!
220202	UTILITIES - GENERAL	930,401,780.00	#REF!
220203	MATERIALS & SUPPLIES - GENERAL	1,576,624,920.00	#REF!
220204	MAINTENANCE SERVICES - GENERAL	1,559,064,480.00	#REF!
220205	TRAINING - GENERAL	1,254,187,760.00	#REF!
220206	OTHER SERVICES - GENERAL	2,482,967,130.00	#REF!
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,602,939,750.00	#REF!
220208	FUEL & LUBRICANTS - GENERAL	554,558,520.00	#REF!
220209	FINANCIAL CHARGES - GENERAL	447,888,940.00	#REF!
220210	MISCELLANEOUS EXPENSES GENERAL	5,732,096,206.00	#REF!
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,329,071,830.00	#REF!
220402	FOREIGN GRANTS AND CONTRIBUTIONS	4,003,350,000.00	#REF!
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	253,216,800.00	#REF!
220502	SUBSIDY TO PRIVATE COMPANIES	-	-
230501	OTHER CAPITAL EXPENDITURE	-	-
	SALARY, GRATUITY AND PENSION ARREARS		8,000,000,000.00
	TOTAL RECURRENT EXPENDITURE (F)	66,795,130,096.00	#REF!
4	C: CAPITAL EXPENDITURE BASED ON PROGRAMMES		
020100	ECONOMIC EMPOWERMENT THROUGH AGRICULTURE (GENERAL)	5,008,745,640.00	#REF!
060200	SOCIETAL RE-ORIENTATION (GENERAL)	130,000,000.00	#REF!
010300	POVERTY ALLEVIATION	1,431,543,630.00	#REF!
040400	IMPROVEMENT TO HUMAN HEALTH (GENERAL)	2,611,873,680.00	#REF!
050500	ENHANCING QUALITY EDUCATION (GENERAL)	15,338,237,240.00	#REF!
030700	GENDER (GENERAL)	67,081,480.00	#REF!
040900	ENVIRONMENTAL IMPROVEMENT	1,026,725,730.00	#REF!
041000	WATER RESOURCES (GENERAL)	21,842,730,840.00	#REF!
051100	INFORMATION AND COMMUNICATION TECHNOLOGY (GENERAL)	338,852,220.00	#REF!

031300	REFORM OF GOVERNMENT AND GOVERNANCE (GENERAL)	26,208,888,190.00	#REF!
011500	TRANSPORTATION (GENERAL)	16,040,985,030.00	#REF!
	TOTAL CAPITAL EXPENDITURE (G)	92,625,248,892.00	#REF!
	TOTAL EXPENDITURE (BUDGET SIZE) (H=E+F+G)	179,247,542,988.00	#REF!
	BUDGET SURPLUS/(DEFICIT) (I=C-H)	-	#REF!
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)	-	#REF!

STATE GOVERNMENT OF OSUN

2019 OVERALL BUDGET BASED ON SECTOR

ECONOMIC CODE	DESCRIPTION	BUDGET 2018	BUDGET 2019
		₦	₦
	OPENING BALANCE (A)	-	-
1	REVENUE:		
110101	GOVERNMENT SHARE OF FAAC	27,064,054,430.00	#REF!
110102	GOVERNMENT SHARE OF VAT	8,870,044,300.00	#REF!
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	77,780,840.00	#REF!
110104	OTHER REVENUE FROM FAAC	5,052,679,630.00	#REF!
120101	PERSONAL TAXES	28,157,496,000.00	#REF!
120102	CORPORATE TAXES	6,698,000,000.00	#REF!
120201	LICENCES - GENERAL	1,615,640,000.00	#REF!
120204	FEES - GENERAL	21,080,668,350.00	#REF!
120205	FINES - GENERAL	182,095,000.00	#REF!
120206	SALES - GENERAL	2,256,594,458.00	#REF!
120207	EARNINGS - GENERAL	4,580,667,100.00	#REF!
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	335,766,500.00	#REF!
120209	RENT ON LAND & OTHERS - GENERAL	394,135,000.00	#REF!
120210	REPAYMENT-GENERAL	26,547,705,468.00	#REF!
120211	INVESTMENT INCOME	462,950,000.00	#REF!
120212	INTEREST EARNED	60,458,582.00	#REF!
120213	RE-IMBURSEMENT GENERAL	632,800,000.00	#REF!
130101	DOMESTIC AIDS	5,749,000,000.00	#REF!
130102	FOREIGN AIDS	1,000,000,000.00	#REF!
130203	DOMESTIC GRANTS	10,566,810,450.00	#REF!
130204	FOREIGN GRANTS	5,838,059,570.00	#REF!
150101	TRANSFERS	-	-
	TOTAL CURRENT YEAR RECEIPTS (B)	157,223,405,678.00	#REF!
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	#REF!
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	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	#REF!
210201	ALLOWANCES	3,921,766,714.00	#REF!
210202	SOCIAL CONTRIBUTIONS	2,657,894,730.00	#REF!
210301	SOCIAL BENEFITS	7,500,000,000.00	#REF!
220201	TRAVEL& TRANSPORT - GENERAL	1,352,512,060.00	#REF!
220202	UTILITIES - GENERAL	930,401,780.00	#REF!
220203	MATERIALS & SUPPLIES - GENERAL	1,576,624,920.00	#REF!
220204	MAINTENANCE SERVICES - GENERAL	1,559,064,480.00	#REF!
220205	TRAINING - GENERAL	1,254,187,760.00	#REF!
220206	OTHER SERVICES - GENERAL	2,482,967,130.00	#REF!
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,602,939,750.00	#REF!
220208	FUEL & LUBRICANTS - GENERAL	554,558,520.00	#REF!
220209	FINANCIAL CHARGES - GENERAL	447,888,940.00	#REF!
220210	MISCELLANEOUS EXPENSES GENERAL	5,732,096,206.00	#REF!
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,329,071,830.00	#REF!
220402	FOREIGN GRANTS AND CONTRIBUTIONS	4,003,350,000.00	#REF!
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTA	253,216,800.00	#REF!
220502	SUBSIDY TO PRIVATE COMPANIES	-	
230501	OTHER CAPITAL EXPENDITURE		
	SALARY, GRATUITY AND PENSION ARREARS		8,000,000,000.00
	TOTAL RECURRENT EXPENDITURE (F)	66,795,130,096.00	#REF!
4	C: CAPITAL EXPENDITURE BASED ON SECTORS		
01	GOVERNANCE AND ADMINISTRATION SECTOR	10,278,134,640.00	4,396,101,000.00
02	AGRICULTURE SECTOR	4,916,345,640.00	692,770,000.00
03	BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR	1,421,091,160.00	3,202,087,000.00
04	COMMERCE AND INDUSTRY SECTOR	2,347,754,672.00	702,849,070.00
05	EDUCATION SECTOR	15,338,237,240.00	10,447,801,800.00

06	ENVIRONMENT SECTOR	1,092,316,590.00	1,480,176,740.00
07	HEALTH SECTOR	2,611,873,680.00	6,840,061,850.00
08	INFRASTRUCTURE SECTOR	17,614,170,250.00	24,929,917,120.00
09	SOCIAL DEVELOPMENT AND WELFARE SECTOR	295,511,480.00	695,820,460.00
10	SECURITY LAW AND JUSTICE SECTOR	968,549,500.00	382,515,130.00
11	INFORMATION AND COMMUNICATION SECTOR	103,000,000.00	66,000,000.00
12	WATER AND SANITATION SECTOR	21,899,539,980.00	898,415,190.00
13	FINANCE SECTOR	13,738,724,060.00	5,200,568,060.00
	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	#REF!
	BUDGET SURPLUS/(DEFICIT) (J=C-I)	-	#REF!
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)	-	#REF!

DETAILS OF REVENUE BUDGET

011100100100 - GOVERNOR'S OFFICE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120201	LICENCES - GENERAL		-
12020427	TENDER FEES	30,000,000.00	30,000,000.00
12020466	INDIGENSHIP REGISTRATION FEES	15,000,000.00	15,000,000.00
	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 AID		-
13010201	FOREIGN AID		1,200,000,000.00
	SUB-TOTAL FOREIGN AID	-	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

DETAILS OF REVENUE BUDGET

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	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
		N	N
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

DETAILS OF REVENUE BUDGET

011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120206	SALES - GENERAL		-
12020616	SALES OF FORMS	250,000.00	250,000.00
	SUB-TOTAL SALES	250,000.00	250,000.00
	TOTAL	250,000.00	250,000.00

DETAILS OF REVENUE BUDGET

012500500100 - MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING

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

DETAILS OF REVENUE BUDGET

014000100100 - OFFICE OF THE AUDITOR GENERAL (STATE)

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120204	FEES - GENERAL		-
12020430	PROFESSIONAL REGISTRATION FEES	500,000.00	500,000.00
12020453	APPLICATIONS FEES	700,000.00	700,000.00
	SUB-TOTAL FEES	1,200,000.00	1,200,000.00
120213	RE-IMBURSEMENT GENERAL		-
12021302	AUDIT FEES	800,000.00	800,000.00
	SUB-TOTAL RE-IMBURSEMENT GENERAL	800,000.00	800,000.00
	TOTAL	2,000,000.00	2,000,000.00

DETAILS OF REVENUE BUDGET

014000200100 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
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

DETAILS OF REVENUE BUDGET

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

DETAILS OF REVENUE BUDGET

014800100100 - OSUN STATE INDEPENDENT ELECTORAL COMMISSION

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

DETAILS OF REVENUE BUDGET

022000100100 - MINISTRY OF FINANCE

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

DETAILS OF REVENUE BUDGET
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		-
1202	NON-TAX REVENUE		-
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

DETAILS OF REVENUE BUDGET

045102100100 - MINISTRY OF REGIONAL INTEGRATION

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

DETAILS OF REVENUE BUDGET

055100100100 - MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
	SUB-TOTAL LICENSES	-	-
120204	FEES - GENERAL		-
12020418	MARRIAGE/ DIVORCE FEES	49,900,000.00	49,900,000.00
	SUB-TOTAL FEES	49,900,000.00	49,900,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL		-
12020804	RENT ON CONFERENCE CENTRES		100,000.00
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS	-	100,000.00
	TOTAL	49,900,000.00	50,000,000.00

DETAILS OF REVENUE BUDGET

021500100100 - MINISTRY OF AGRICULTURE, FOOD SECURITY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1201	TAX REVENUE		-
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

**DETAILS OF REVENUE BUDGET
OSUN PRODUCE BOARD**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		₦	₦
1	REVENUE		-
120102	CORPORATE TAXES		-
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

DETAILS OF REVENUE BUDGET

021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME

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	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

DETAILS OF REVENUE BUDGET

021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION

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

DETAILS OF REVENUE BUDGET

022000300100 - MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT

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

DETAILS OF REVENUE BUDGET

022000800100 - OSUN STATE INTERNAL REVENUE SERVICE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1201	TAX REVENUE		-
120101	PERSONAL TAXES		-
12010101	PERSONAL TAXES	18,400,000,000.00	980,044,910.00
12010104	STAMP DUTY	2,250,000,000.00	1,255,391,990.00
12010105	POOL BETTING TAX	15,000,000.00	8,369,280.00
12010106	DEVELOPMENTAL TAXES/LEVY	5,900,000,000.00	3,291,916,770.00
12010107	CAPITAL GAIN TAX	1,565,496,000.00	873,471,620.00
	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	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	-
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

DETAILS OF REVENUE BUDGET
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	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

DETAILS OF REVENUE BUDGET

022205100100 - OSUN MICRO CREDIT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
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	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

DETAILS OF REVENUE BUDGET

023605200100 - OSUN STATE TOURISM BOARD

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

DETAILS OF REVENUE BUDGET

051300100100 - MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT

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

DETAILS OF REVENUE BUDGET

051700100100 - MINISTRY OF EDUCATION

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

DETAILS OF REVENUE BUDGET

051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
120204	FEES - GENERAL		-
12020417	CONTRACTOR REGISTRATION FEES	5,000,000.00	5,000,000.00
12020427	TENDER FEES	6,000,000.00	7,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	73,440,000.00	75,000,000.00
	SUB-TOTAL FEES	84,440,000.00	87,000,000.00
120206	SALES - GENERAL		-
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	7,560,000.00	3,000,000.00
	SUB-TOTAL SALES	7,560,000.00	3,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	-	-
12020906	RENTS ON GOVT. PROPERTIES	10,000,000.00	10,000,000.00
	SUB-TOTAL RENT ON LAND & OTHERS	10,000,000.00	10,000,000.00
13	AID AND GRANTS		-
1301	AID		-
130101	DOMESTIC AIDS		-
13010101	DOMESTIC AID		1,000,000,000.00
	SUB-TOTAL DOMESTIC AIDS	-	1,000,000,000.00
130203	DOMESTIC GRANTS		-
13020301	DOMESTIC GRANTS		850,000,000.00
13020302	CAPITAL DOMESTIC GRANTS	4,661,740,420.00	-
	SUB-TOTAL DOMESTIC GRANTS	4,661,740,420.00	850,000,000.00
130204	FOREIGN GRANTS		-
13020401	FOREIGN GRANTS	1,500,000.00	
13020402	CAPITAL FOREIGN GRANTS	1,000,000,000.00	-
	SUB-TOTAL FOREIGN GRANTS	1,001,500,000.00	
	TOTAL	5,765,240,420.00	1,950,000,000.00

DETAILS OF REVENUE BUDGET

051700800100 - OSUN STATE LIBRARY BOARD

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

DETAILS OF REVENUE BUDGET

051701000100 - OSUN MASS EDUCATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120201	LICENCES - GENERAL		-
12020135	PRIVATE SCHOOLS LICENSES	6,000,000.00	6,000,000.00
	SUB-TOTAL LICENSES	6,000,000.00	6,000,000.00
120204	FEES - GENERAL		-
12020404	TRADE UNION FEES	4,000,000.00	4,000,000.00
	SUB-TOTAL FEES	4,000,000.00	4,000,000.00
120206	SALES - GENERAL		-
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	1,163,560.00	1,663,560.00
	SUB-TOTAL SALES	1,163,560.00	1,663,560.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL		-
12020803	RENT ON GOVT BUILDINGS	1,000,000.00	500,000.00
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS	1,000,000.00	500,000.00
	TOTAL	12,163,560.00	12,163,560.00

DETAILS OF REVENUE BUDGET

051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	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
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	232,730,000.00	236,715,000.00
12020453	APPLICATIONS FEES	35,262,500.00	27,975,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS	226,008,000.00	222,627,500.00
	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

DETAILS OF REVENUE BUDGET

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

DETAILS OF REVENUE BUDGET

051701900100 - OSUN STATE COLLEGE OF EDUCATION, ILESA

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120201	LICENCES - GENERAL		-
12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS		100,000.00
12020114	CART LICENSES	1,700,000.00	-
	SUB-TOTAL LICENSES	1,700,000.00	100,000.00
120204	FEES - GENERAL		-
12020417	CONTRACTOR REGISTRATION FEES		500,000.00
12020427	TENDER FEES		500,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	206,514,000.00	243,155,000.00
12020453	APPLICATIONS FEES		5,000,000.00
12020457	AFFILIATION CHARGES		15,000,000.00
12020463	HOSPITAL SERVICE REGISTRATION FEES		20,910,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES		1,935,000.00
	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

DETAILS OF REVENUE BUDGET

051701900800 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN

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	1,300,000.00	1,300,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- 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

DETAILS OF REVENUE BUDGET

051702100100 - OSUN STATE UNIVERSITY, OSOGBO

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	6,000,000.00	6,000,000.00
12020427	TENDER FEES	10,000,000.00	10,000,000.00
12020441	LABORATORY FEES	45,000,000.00	45,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	1,794,625,000.00	2,000,000,000.00
12020453	APPLICATIONS FEES	219,500,000.00	200,000,000.00
	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 AID		-
13010101	DOMESTIC AID	830,000,000.00	600,000,000.00
13010102	CAPITAL DOMESTIC AID	1,670,000,000.00	800,000,000.00
	SUB-TOTAL DOMESTIC AID	2,500,000,000.00	1,400,000,000.00
	TOTAL	5,145,125,000.00	3,991,500,000.00

DETAILS OF REVENUE BUDGET

051702101100 - LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO

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

DETAILS OF REVENUE BUDGET

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

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

DETAILS OF REVENUE BUDGET

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

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

DETAILS OF REVENUE BUDGET

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

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120206	SALES - GENERAL		-
12020616	SALES OF FORMS	375,000.00	375,000.00
	SUB-TOTAL SALES	375,000.00	375,000.00
	TOTAL	375,000.00	375,000.00

DETAILS OF REVENUE BUDGET

051705100100 - TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO

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

DETAILS OF REVENUE BUDGET

051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION

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

DETAILS OF REVENUE BUDGET

051705600100 - OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP

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

DETAILS OF REVENUE BUDGET

051706500100 - OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120204	FEES - GENERAL		-
12020450	INSPECTION FEES	20,000,000.00	20,000,000.00
	SUB-TOTAL FEES	20,000,000.00	20,000,000.00
	TOTAL	20,000,000.00	20,000,000.00

DETAILS OF REVENUE BUDGET

022205600100 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY

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

DETAILS OF REVENUE BUDGET

053500100100 - MINISTRY OF ENVIRONMENT & SANITATION

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

DETAILS OF REVENUE BUDGET

053500200100 - OSUN PARKS AND GARDENS MANAGEMENT AGENCY

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

DETAILS OF REVENUE BUDGET

053505300100 - OSUN STATE WASTE MANAGEMENT AGENCY

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

DETAILS OF REVENUE BUDGET

052100100100 - MINISTRY OF HEALTH

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

DETAILS OF REVENUE BUDGET

052102600100 - LAUTECH TEACHING HOSPITAL, OSOGBO

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
	SUB-TOTAL CORPORATE TAXES	-	-
1202	NON-TAX REVENUE		-
120204	FEES - GENERAL		-
12020464	HOSPITAL SERVICE CHARGES	289,648,280.00	289,648,280.00
	SUB-TOTAL FEES	289,648,280.00	289,648,280.00
120206	SALES - GENERAL		-
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	62,349,370.00	62,349,370.00
	SUB-TOTAL SALES	62,349,370.00	62,349,370.00
120207	EARNINGS - GENERAL		-
12020702	EARNINGS FROM LABORATORY SERVICES	398,002,350.00	398,002,350.00
	SUB-TOTAL EARNINGS	398,002,350.00	398,002,350.00
	TOTAL	750,000,000.00	750,000,000.00

DETAILS OF REVENUE BUDGET

052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
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		-
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 AID		-
13010201	FOREIGN AID (UNICEF)		200,000,000.00
	SUB-TOTAL FOREIGN AID	-	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 (BHC PF)	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

DETAILS OF REVENUE BUDGET

052100200100 - OSUN HEALTH INSURANCE SCHEME

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		3,750,000.00
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
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120201	LICENCES - GENERAL		-
12020132	MOTOR VEHICLE LICENSES	200,000,000.00	200,000,000.00
12020133	DRIVERS' LICENSES	61,000,000.00	61,000,000.00
12020137	TRADE PERMIT LICENSES	62,000,000.00	62,000,000.00
	SUB-TOTAL LICENSES	323,000,000.00	323,000,000.00
120204	FEES - GENERAL		-
12020404	TRADE UNION FEES	6,000,000.00	6,000,000.00
12020445	CHANGE OF OWNERSHIP FEES	30,900,000.00	30,900,000.00
12020449	BUSINESS/TRADE OPERATING FEES	11,000,000.00	11,000,000.00
12020450	INSPECTION FEES	6,500,000.00	6,500,000.00
12020453	APPLICATIONS FEES	343,600,000.00	343,600,000.00
12020454	PARKING FEES	229,000,000.00	229,000,000.00
	SUB-TOTAL FEES	627,000,000.00	627,000,000.00
120205	FINES - GENERAL		-
12020501	FINES/PENALTIES	50,000,000.00	50,000,000.00
	SUB-TOTAL FINES	50,000,000.00	50,000,000.00
	TOTAL	1,000,000,000.00	1,000,000,000.00

DETAILS OF REVENUE BUDGET
023400100100 - MINISTRY OF WORKS & TRANSPORT

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 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
		N	N
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

DETAILS OF REVENUE BUDGET
023400400100 - OSUN ROAD MAINTENANCE AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120204	FEES - GENERAL		-
12020439	AGENCY FEES	3,500,000.00	3,500,000.00
	SUB-TOTAL FEES	3,500,000.00	3,500,000.00
120207	EARNINGS - GENERAL		-
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	203,700.00	203,700.00
	SUB-TOTAL EARNINGS	203,700.00	203,700.00
	TOTAL	3,703,700.00	3,703,700.00

DETAILS OF REVENUE BUDGET
023405500100 - OSUN ASSETS MANAGEMENT AGENCY

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

DETAILS OF REVENUE BUDGET

025305300100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120204	FEES - GENERAL		-
12020437	DEEDS REGISTRATION FEES	1,150,000.00	1,000,000.00
12020453	APPLICATIONS FEES	3,840,000.00	4,000,000.00
12020460	BUILDING PLAN APPROVAL FEES	6,540,000.00	5,000,000.00
12020461	TITLE TRANSFER FEES	15,000,000.00	10,000,000.00
	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
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120204	FEES - GENERAL		-
12020460	BUILDING PLAN APPROVAL FEES	77,385,000.00	94,280,000.00
	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

DETAILS OF REVENUE BUDGET

025305500100 - OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120204	FEES - GENERAL		-
12020438	SURVEY/ PLANNING/ BUILDING FEES	5,000,000.00	5,000,000.00
12020448	DEVELOPMENT LEVIES	1,350,000,000.00	-
12020453	APPLICATIONS FEES	50,000,000.00	10,000,000.00
	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
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120201	LICENCES - GENERAL		-
12020137	TRADE PERMIT LICENSES (PLANNING, RENOVATION PERMIT)	303,000,000.00	130,527,400.00
	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

DETAILS OF REVENUE BUDGET

012400100100 - MINISTRY OF HOME AFFAIRS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120201	LICENCES - GENERAL		-
12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS	975,000.00	975,000.00
	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 CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120201	LICENCES - GENERAL		-
12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS	200,000.00	300,000.00
	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

DETAILS OF REVENUE BUDGET

05410310010 - MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120201	LICENCES - GENERAL		-
12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS	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
		N	N
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	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

DETAILS OF REVENUE BUDGET

032600100100 - MINISTRY OF JUSTICE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12	INDEPENDENT REVENUE		-
1202	NON-TAX REVENUE		-
120204	FEES - GENERAL		-
12020401	COURT FEES	156,480,000.00	157,090,000.00
12020453	APPLICATIONS FEES	1,250,000.00	650,000.00
	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 BUDGET

032605100100 - THE JUDICIARY (HIGH COURT OF JUSTICE)

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
12020426	COURT SUMMONS FEES	42,500,000.00	42,500,000.00
12020427	TENDER FEES	3,000,000.00	3,000,000.00
	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

DETAILS OF REVENUE BUDGET

032605200100 - CUSTOMARY COURT OF APPEAL

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	18,750,000.00	18,750,000.00
12020426	COURT SUMMONS FEES	15,000,000.00	15,000,000.00
	SUB-TOTAL FEES	33,750,000.00	33,750,000.00
120205	FINES - GENERAL		-
12020501	FINES/PENALTIES	1,000,000.00	1,000,000.00
	SUB-TOTAL FINES	1,000,000.00	1,000,000.00
120206	SALES - GENERAL		-
12020601	SALES OF JOURNAL & PUBLICATIONS	250,000.00	250,000.00
	SUB-TOTAL SALES	250,000.00	250,000.00
	TOTAL	35,000,000.00	35,000,000.00

DETAILS OF REVENUE BUDGET

012300100100 - MINISTRY OF INFORMATION AND STRATEGY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
120201	LICENCES - GENERAL		-
12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS	1.00	200,000.00
	SUB-TOTAL LICENSES	1.00	200,000.00
120206	SALES - GENERAL		-
120207	EARNINGS -GENERAL		-
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	1,000,000.00	500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	27,891,000.00	4,200,000.00
	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	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 CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
120204	FEES - GENERAL		-
12020478	WORKSHOP FEES	1,000,000.00	1,000,000.00
	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	-
	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

DETAILS OF REVENUE BUDGET

025210200100 - OSUN STATE WATER CORPORATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
1	REVENUE		-
120206	SALES - GENERAL		-
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	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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	997,098,730.00
	SUB-TOTAL SALARIES AND WAGES	997,098,730.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	33,956,260.00
	SUB-TOTAL ALLOWANCES	33,956,260.00
	TOTAL PERSONNEL COST	1,031,054,990.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	62,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	252,331,200.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	237,380,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	147,628,800.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	699,940,000.00
220202	UTILITIES - GENERAL	
22020201	ELECTRICITY CHARGES	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
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	1,095,238,000.00

	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	SALARIES AND WAGES	
21010101	SALARY	17,823,130.00
	SUB-TOTAL SALARIES AND WAGES	17,823,130.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	750,150.00
	SUB-TOTAL ALLOWANCES	750,150.00
	TOTAL PERSONNEL COST	18,573,280.00
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	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	100,000.00
22020704	ENGINEERING SERVICES	100,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	140,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	440,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	
22021001	REFRESHMENT & MEALS	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00
22021007	WELFARE PACKAGES	350,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	450,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	50,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	3,450,000.00
	TOTAL TRANSFERS	31,639,000.00

	GRAND TOTAL - RECURRENT COST	50,212,280.00
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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	
21010101	SALARY	16,315,940.00
	SUB-TOTAL SALARIES AND WAGES	16,315,940.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
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

ECONOMIC 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	
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	
22020202	TELEPHONE CHARGES	360,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00
	SUB-TOTAL UTILITIES - GENERAL	410,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00
22020303	NEWSPAPERS	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	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	-
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	-
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	60,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	160,000.00
220209	FINANCIAL CHARGES - GENERAL	
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	-
220210	MISCELLANEOUS EXPENSES GENERAL	
22021001	REFRESHMENT & MEALS	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	40,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	340,000.00

	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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
2	EXPENDITURES	
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	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	90,000,000.00
220202	UTILITIES - GENERAL	
22020202	TELEPHONE CHARGES	30,000,000.00
22020205	WATER RATES	500,000.00
	SUB-TOTAL UTILITIES - GENERAL	30,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00
22020303	NEWSPAPERS	2,600,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	50,000,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	61,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	60,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	60,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	700,000.00
	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
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	
22020701	FINANCIAL CONSULTING	1,500,000.00
22020703	LEGAL SERVICES	20,000,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	16,000,000.00
220209	FINANCIAL CHARGES - GENERAL	
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00
22020902	INSURANCE PREMIUM	10,000,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	12,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	
22021001	REFRESHMENT & MEALS	50,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	250,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	203,940.00

22021007	WELFARE PACKAGES	56,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00
22021048	CELEBRATION AND FESTIVAL	20,000,000.00
	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
		₦
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
		₦
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	83,249,550.00
	SUB-TOTAL SALARIES AND WAGES	83,249,550.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	3,045,310.00
	SUB-TOTAL ALLOWANCES	3,045,310.00
	TOTAL PERSONNEL COST	86,294,860.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	16,000,000.00
220202	UTILITIES - GENERAL	
22020202	TELEPHONE CHARGES	1,000,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00
	SUB-TOTAL UTILITIES - GENERAL	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00
22020303	NEWSPAPERS	200,000.00
22020304	MAGAZINES & PERIODICALS	150,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	3,350,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	27,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00
22020406	OTHER MAINTENANCE SERVICES	2,500,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	46,000,000.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	75,000,000.00
	SUB-TOTAL TRAINING - GENERAL	75,000,000.00
220206	OTHER SERVICES - GENERAL	
22020603	RESIDENTIAL RENT	12,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	15,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	
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
		₦
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	
210101	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	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,341,330.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	7,341,330.00
220202	UTILITIES - GENERAL	
22020202	TELEPHONE CHARGES	650,000.00
22020203	INTERNET ACCESS CHARGES	80,000.00
	SUB-TOTAL UTILITIES - GENERAL	730,000.00
220203	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
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,350,000.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	363,670.00
	SUB-TOTAL TRAINING - GENERAL	363,670.00
220206	OTHER SERVICES - GENERAL	
22020601	SECURITY SERVICES	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	200,000.00
22020802	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
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	25,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	145,000.00
	TOTAL TRANSFERS	12,000,000.00
	GRAND TOTAL - RECURRENT COST	86,045,720.00

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	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,600,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	3,100,000.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	500,000.00
	SUB-TOTAL TRAINING - GENERAL	500,000.00
220206	OTHER SERVICES - GENERAL	
22020605	CLEANING & FUMIGATION SERVICES	-
	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
		₦
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 CODE	DESCRIPTION	PROPOSED 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	
21020101	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	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,373,000.00
22020303	NEWSPAPERS	-
22020304	MAGAZINES & PERIODICALS	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	-
22020306	PRINTING OF SECURITY DOCUMENTS	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	-
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	-
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	2,373,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,573,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,051,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,273,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,003,000.00
22020406	OTHER MAINTENANCE SERVICES	-
	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	-
22020605	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	
22020801	MOTOR VEHICLE FUEL COST	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-
22020803	PLANT / GENERATOR FUEL COST	-
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	-
220209	FINANCIAL CHARGES - GENERAL	
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	-
220210	MISCELLANEOUS EXPENSES GENERAL	
22021001	REFRESHMENT & MEALS	2,634,000.00
22021002	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

2204	GRANTS AND CONTRIBUTIONS GENERAL	
220401	LOCAL GRANTS AND CONTRIBUTIONS	-
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	-
	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	
21020101	NON REGULAR ALLOWANCES	2,745,400.00
	SUB-TOTAL ALLOWANCES	2,745,400.00
	TOTAL PERSONNEL COST	72,123,190.00
22	OTHER RECURRENT COSTS	
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	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	18,000,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	20,500,000.00
220205	TRAINING - GENERAL	
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	
22020902	INSURANCE PREMIUM	350,000,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	350,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	
22021001	REFRESHMENT & MEALS	800,480.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	-
22021007	WELFARE PACKAGES	200,800,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00
22021041	CONTINGENCY	700,000,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	906,100,480.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	
220401	LOCAL GRANTS AND CONTRIBUTIONS	
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	-
22040110	GRANTS TO ACADEMIC INSTITUTIONS(LAUTECH)	500,000,000.00

	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
		₦
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	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	5,940,230.00
	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
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	5,919,500.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	13,699,500.00
220204	MAINTENANCE SERVICES - GENERAL	
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
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	3,100,500.00
220209	FINANCIAL CHARGES - GENERAL	
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

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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	74,195,280.00
	SUB-TOTAL SALARIES AND WAGES	74,195,280.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	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	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	650,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	650,000.00
220202	UTILITIES - GENERAL	
22020202	TELEPHONE CHARGES	250,000.00
22020203	INTERNET ACCESS CHARGES	25,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	220,000.00
	SUB-TOTAL UTILITIES - GENERAL	25,470,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	280,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	70,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	150,000.00
22020309	UNIFORMS & OTHER CLOTHING	70,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	150,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	870,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	180,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	175,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	400,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,605,000.00
220205	TRAINING - GENERAL	
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	
22021001	REFRESHMENT & MEALS	70,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00
22021007	WELFARE PACKAGES	150,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	310,000.00
22021010	DIRECT TEACHING & LABORATORY COST	250,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	70,000.00

22021041	CONTINGENCY	250,000.00
22021042	RECURRENT ADJUSTMENT	105,000.00
	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 CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	22,761,490.00
	SUB-TOTAL SALARIES AND WAGES	22,761,490.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
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

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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
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	
22020607	RESCUE SERVICES (Coordination, Publication & Monitoring the Implementation of Local Government 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 CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	263,306,980.00
	SUB-TOTAL SALARIES AND WAGES	263,306,980.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	15,202,750.00
	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
22021002	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	
23050100	OTHER CAPITAL EXPENDITURE	
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D) (SURVEYING/GAZETTING)	
	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	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	-
220202	UTILITIES - GENERAL	
22020201	ELECTRICITY CHARGES	-
22020202	TELEPHONE CHARGES	-
22020203	INTERNET ACCESS CHARGES	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-
22020206	SEWAGE CHARGES	-
22020207	LEASED COMMUNICATION LINES(S)	-
22020209	INTERACTIVE LEARNING NETWORK	-
	SUB-TOTAL UTILITIES - GENERAL	-
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00
22020302	BOOKS	-
22020303	NEWSPAPERS	-
22020304	MAGAZINES & PERIODICALS	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-
22020308	FIELD & CAMPING MATERIALS SUPPLIES	-
22020309	UNIFORMS & OTHER CLOTHING	2,500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	2,500,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	-
22020406	OTHER MAINTENANCE SERVICES	-
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	-
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	3,250,000.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	3,750,000.00
22020502	INTERNATIONAL TRAINING	-
	SUB-TOTAL TRAINING - GENERAL	3,750,000.00
220206	OTHER SERVICES - GENERAL	
22020601	SECURITY SERVICES	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-
22020605	CLEANING & FUMIGATION SERVICES	-
	SUB-TOTAL OTHER SERVICES - GENERAL	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	
22020701	FINANCIAL CONSULTING	-
22020702	INFORMATION TECHNOLOGY CONSULTING	-
22020703	LEGAL SERVICES	-
22020704	ENGINEERING SERVICES	-
22020705	ARCHITECTURAL SERVICES	-
22020708	MEDICAL CONSULTING	-
22020709	AUDITING OF ACCOUNTS	-
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	-
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-
22020803	PLANT / GENERATOR FUEL COST	-
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	500,000.00

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

STATE GOVERNMENT OF OSUN
2019 DETAILS OF RECURRENT EXPENDITURE
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

STATE GOVERNMENT OF OSUN
2019 DETAILS OF RECURRENT EXPENDITURE
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

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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	88,679,770.00
	SUB-TOTAL SALARIES AND WAGES	88,679,770.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	3,710,320.00
	SUB-TOTAL ALLOWANCES	3,710,320.00
	TOTAL PERSONNEL COST	92,390,090.00
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	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
	SUB-TOTAL TRAINING - GENERAL	25,500,000.00
220206	OTHER SERVICES - GENERAL	
22020605	CLEANING & FUMIGATION SERVICES	500,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	
22020707	AGRICULTURAL CONSULTING	-
	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
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	8,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	
22021001	REFRESHMENT & MEALS	2,700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	38,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,900,000.00
22021006	POSTAGES & COURIER SERVICES	1,470,020.00
22021007	WELFARE PACKAGES	2,500,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	33,700,000.00
22021041	CONTINGENCY & development partners intervention cordination)	75,000,000.00
	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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	60,879,280.00
	SUB-TOTAL SALARIES AND WAGES	60,879,280.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
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
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	7,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00
	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
22020605	CLEANING & FUMIGATION SERVICES	150,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	24,650,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	
22020702	INFORMATION TECHNOLOGY CONSULTING	2,200,000.00
22020703	LEGAL SERVICES	1,200,000.00
22020709	AUDITING OF ACCOUNTS	500,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,900,000.00
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	5,400,000.00
220209	FINANCIAL CHARGES - GENERAL	
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
22020902	INSURANCE PREMIUM	-
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	-
220210	MISCELLANEOUS EXPENSES GENERAL	

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
2204	GRANTS AND CONTRIBUTIONS GENERAL	
220401	LOCAL GRANTS AND CONTRIBUTIONS	-
22040109	GRANTS TO COMMUNITIES/NGOs	2,500,000.00
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	2,500,000.00
	TOTAL TRANSFERS	180,000,000.00
	GRAND TOTAL - RECURRENT COST	243,362,880.00

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
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	3,000,000.00
	TOTAL TRANSFERS	33,453,910.00
	GRAND TOTAL - RECURRENT COST	69,023,680.00

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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
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

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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	159,114,330.00
	SUB-TOTAL SALARIES AND WAGES	159,114,330.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
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	
22020501	LOCAL TRAINING	1,000,000.00
	SUB-TOTAL TRAINING - GENERAL	1,000,000.00
220206	OTHER SERVICES - GENERAL	
22020601	SECURITY SERVICES	310,420.00
	SUB-TOTAL OTHER SERVICES - GENERAL	310,420.00
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	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	
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
		₦
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 CODE	DESCRIPTION	PROPOSED 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	-
	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
		₦
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

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

ECONOMIC 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	1,604,460.00
	TOTAL PERSONNEL COST	2,547,885,770.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	4,000,000.00
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	6,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00
	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	-
22020605	CLEANING & FUMIGATION SERVICES	2,500,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	
22020701	FINANCIAL 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	100,000.00
22020803	PLANT / GENERATOR FUEL COST	1,200,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	2,800,000.00
220209	FINANCIAL CHARGES - GENERAL	
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	-
220210	MISCELLANEOUS EXPENSES GENERAL	
22021001	REFRESHMENT & MEALS	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00
22021007	WELFARE PACKAGES	20,000,000.00

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

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 CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
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 - GENERAL	
22020202	TELEPHONE CHARGES	500,000.00
	SUB-TOTAL UTILITIES - GENERAL	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,609,600.00
22020406	OTHER MAINTENANCE SERVICES	12,535,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	22,394,600.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	-
	SUB-TOTAL TRAINING - GENERAL	-
220206	OTHER SERVICES - GENERAL	
22020601	SECURITY SERVICES	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	50,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	
22020701	FINANCIAL CONSULTING(OMOLUABI EDUCATION SERVICE)	115,540,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	115,540,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	
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	
22050105	EDUCATION SUBSIDY(INCLUDING SUBSIDY TO INDIGENTS AND REFUND TO STUDENTS WHO HAD 5 - CREDITS INCLUDING ENGLISH AND MATHEMATICS IN WAEC)	452,000,000.00
	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

ECONOMIC CODE	DESCRIPTION	PROPOSED 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	
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
		₦
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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
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
		₦
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	
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	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,200,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	15,200,000.00
220202	UTILITIES - GENERAL	
22020201	ELECTRICITY CHARGES	5,400,000.00
22020202	TELEPHONE CHARGES	1,200,000.00
22020203	INTERNET ACCESS CHARGES	7,200,000.00
	SUB-TOTAL UTILITIES - GENERAL	13,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
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	
22020801	MOTOR VEHICLE FUEL COST	9,600,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	9,600,000.00
220209	FINANCIAL CHARGES - GENERAL	
22020902	INSURANCE PREMIUM	8,500,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	8,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	
22021001	REFRESHMENT & MEALS	16,000,000.00

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

2204	GRANTS AND CONTRIBUTIONS GENERAL	
220401	LOCAL GRANTS AND CONTRIBUTIONS	-
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	SALARIES AND WAGES	
21010101	SALARY	969,504,670.00
	SUB-TOTAL SALARIES AND WAGES	969,504,670.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	79,440,180.00
	SUB-TOTAL ALLOWANCES	79,440,180.00
	TOTAL PERSONNEL COST	1,048,944,850.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	24,000,000.00
220202	UTILITIES - GENERAL	
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
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00
22020803	PLANT / GENERATOR FUEL COST	3,500,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	7,000,000.00
220209	FINANCIAL CHARGES - GENERAL	
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	11,750,000.00

22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	250,000.00
22021007	WELFARE PACKAGES	264,000,000.00
22021009	SPORTING ACTIVITIES	20,547,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000.00
22021041	CONTINGENCY	12,488,000.00
	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
		₦
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	
21020101	NON REGULAR ALLOWANCES	57,617,910.00
	SUB-TOTAL ALLOWANCES	57,617,910.00
	TOTAL PERSONNEL COST	786,033,800.00
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	7,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	15,000,000.00
220202	UTILITIES - GENERAL	
22020201	ELECTRICITY CHARGES	5,000,000.00
22020202	TELEPHONE CHARGES	2,000,000.00
22020203	INTERNET ACCESS CHARGES	3,500,000.00
22020205	WATER RATES	50,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00
	SUB-TOTAL UTILITIES - GENERAL	11,550,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00
22020302	BOOKS	3,000,000.00
22020303	NEWSPAPERS	1,500,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	500,000.00
	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
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00
22020703	LEGAL SERVICES	2,500,000.00

22020704	ENGINEERING SERVICES	-
22020709	AUDITING OF ACCOUNTS	1,700,000.00
	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

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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
2	EXPENDITURES	
21	PERSONNEL COST	
2101	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
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	6,578,500.00
220202	UTILITIES - GENERAL	
22020201	ELECTRICITY CHARGES	2,541,200.00
22020202	TELEPHONE CHARGES	1,540,100.00
	SUB-TOTAL UTILITIES - GENERAL	4,081,300.00
220203	MATERIALS & SUPPLIES - GENERAL	
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	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,616,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,334,000.00
22020413	MINOR ROAD MAINTENANCE	1,320,000.00
	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	
22020702	INFORMATION TECHNOLOGY CONSULTING	2,100,000.00
22020703	LEGAL SERVICES	1,400,000.00
22020708	MEDICAL CONSULTING	600,000.00
22020709	AUDITING OF ACCOUNTS	2,430,000.00
	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	SUBSCRIPTION TO PROFESSIONAL BODIES	550,000.00
22021009	SPORTING ACTIVITIES	720,000.00
22021010	DIRECT TEACHING & LABORATORY COST	2,500,000.00

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

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
		₦
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	2,105,473,300.00
	SUB-TOTAL SALARIES AND WAGES	2,105,473,300.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	112,896,770.00
	SUB-TOTAL ALLOWANCES	112,896,770.00
	TOTAL PERSONNEL COST	2,218,370,070.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	45,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	45,000,000.00
220202	UTILITIES - GENERAL	
22020201	ELECTRICITY CHARGES	17,000,000.00
22020202	TELEPHONE CHARGES	15,000,000.00
22020203	INTERNET ACCESS CHARGES	30,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	12,000,000.00
	SUB-TOTAL UTILITIES - GENERAL	74,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00
22020302	BOOKS	10,000,000.00
22020303	NEWSPAPERS	3,000,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	20,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	72,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	
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
22020709	AUDITING OF ACCOUNTS	11,500,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	28,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00
22020803	PLANT / GENERATOR FUEL COST	22,000,000.00

	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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
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	
22020502	INTERNATIONAL TRAINING	
	SUB-TOTAL TRAINING - GENERAL	
220206	OTHER SERVICES - GENERAL	
22020601	SECURITY SERVICES	
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	
	SUB-TOTAL OTHER SERVICES - GENERAL	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	
22020701	FINANCIAL CONSULTING	
22020702	INFORMATION TECHNOLOGY CONSULTING	
22020703	LEGAL SERVICES	
22020709	AUDITING OF ACCOUNTS	
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	
22020803	PLANT / GENERATOR FUEL COST	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	
220209	FINANCIAL CHARGES - GENERAL	
22020901	BANK CHARGES (OTHER THAN INTEREST)	
	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	
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
		N
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
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	2,500,000.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	10,000,000.00
22020502	INTERNATIONAL TRAINING	-
	SUB-TOTAL TRAINING - GENERAL	10,000,000.00
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	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 CODE	DESCRIPTION	PROPOSED BUDGET 2019
		N
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	670,505,650.00
	SUB-TOTAL SALARIES AND WAGES	670,505,650.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	27,616,530.00
	SUB-TOTAL ALLOWANCES	27,616,530.00
	TOTAL PERSONNEL COST	698,122,180.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	2,000,000.00
220202	UTILITIES - GENERAL	
22020201	ELECTRICITY CHARGES	800,000.00
22020202	TELEPHONE CHARGES	200,000.00
	SUB-TOTAL UTILITIES - GENERAL	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	3,500,000.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	13,000,000.00
	SUB-TOTAL TRAINING - GENERAL	13,000,000.00
220206	OTHER SERVICES - GENERAL	
22020602	OFFICE RENT	2,000,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	
22021001	REFRESHMENT & MEALS	1,000,000.00
22021007	WELFARE PACKAGES	200,000.00
22021009	SPORTING ACTIVITIES	-
22021010	DIRECT TEACHING & LABORATORY COST	800,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	
220401	LOCAL GRANTS AND CONTRIBUTIONS	
22040110	GRANTS TO ACADEMIC INSTITUTIONS	51,356,250.00
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	51,356,250.00
	TOTAL TRANSFERS	80,356,250.00
	GRAND TOTAL - RECURRENT COST	778,478,430.00



STATE GOVERNMENT OF OSUN
2019 DETAILS OF RECURRENT EXPENDITURE

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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
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 CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	71,641,990.00
	SUB-TOTAL SALARIES AND WAGES	71,641,990.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
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	
22020201	ELECTRICITY CHARGES	600,000.00
22020202	TELEPHONE CHARGES	-
22020203	INTERNET ACCESS CHARGES	-
22020204	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
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



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

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



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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
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	1,430,730.00
	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	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	400,000.00
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	540,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	240,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,680,000.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	2,500,000.00
22020502	INTERNATIONAL TRAINING	-
	SUB-TOTAL TRAINING - GENERAL	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	480,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-
22020803	PLANT / GENERATOR FUEL COST	600,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	1,080,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	
22021001	REFRESHMENT & MEALS	240,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	240,000.00
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	
22050105	EDUCATION SUBSIDY	3,500,000.00
	SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	3,500,000.00
	TOTAL TRANSFERS	10,000,000.00
	GRAND TOTAL - RECURRENT COST	46,404,620.00



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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
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



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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
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	
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	
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	
22020501	LOCAL TRAINING	925,700.00
22020502	INTERNATIONAL TRAINING	-
	SUB-TOTAL TRAINING - GENERAL	925,700.00
220206	OTHER SERVICES - GENERAL	
22020601	SECURITY SERVICES	300,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	
22020701	FINANCIAL CONSULTING	-
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	-
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	4,200,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
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
		₦
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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
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	
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	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	200,000.00
220202	UTILITIES - GENERAL	
22020202	TELEPHONE CHARGES	200,000.00
22020206	SEWAGE CHARGES	-
	SUB-TOTAL UTILITIES - GENERAL	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00
22020303	NEWSPAPERS	50,000.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	650,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00
22020406	OTHER MAINTENANCE SERVICES	116,830.00
	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
220209	FINANCIAL CHARGES - GENERAL	
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	-
220210	MISCELLANEOUS EXPENSES GENERAL	
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00
22021007	WELFARE PACKAGES	250,000.00
22021048	CELEBRATION AND FESTIVAL	250,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	2,000,000.00
	TOTAL TRANSFERS	24,566,830.00
	GRAND TOTAL - RECURRENT COST	133,092,180.00



STATE GOVERNMENT OF OSUN
2019 DETAILS OF RECURRENT EXPENDITURE
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	3,816,590.00
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	2,550,000.00
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 CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	577,360,400.00
	SUB-TOTAL SALARIES AND WAGES	577,360,400.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	24,752,650.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING (O-AMBULANCE)	89,000,000.00
	SUB-TOTAL TRAINING - GENERAL	89,000,000.00
220206	OTHER SERVICES - GENERAL	
22020607	RESCUE SERVICES	-
	SUB-TOTAL OTHER SERVICES - GENERAL	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	
22020708	MEDICAL CONSULTING	681,400.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	681,400.00
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	6,000,000.00
220209	FINANCIAL CHARGES - GENERAL	
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	-
220210	MISCELLANEOUS EXPENSES GENERAL	
22021001	REFRESHMENT & MEALS	-
22021002	HONORARIUM & SITTING ALLOWANCE	13,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	9,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	55,100,000.00
22021007	WELFARE PACKAGES	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	11,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000.00

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

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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
2	EXPENDITURES	
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
	SUB-TOTAL ALLOWANCES	278,730,890.00
	TOTAL PERSONNEL COST	4,392,524,160.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	906,200.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	906,200.00
220202	UTILITIES - GENERAL	
22020201	ELECTRICITY CHARGES	10,653,910.00
22020202	TELEPHONE CHARGES	1,331,000.00
22020203	INTERNET ACCESS CHARGES	-
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	
22020801	MOTOR VEHICLE FUEL COST	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,401,900.00
22020803	PLANT / GENERATOR FUEL COST	-
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	1,901,900.00
220209	FINANCIAL CHARGES - GENERAL	
22020901	BANK CHARGES (OTHER THAN INTEREST)	-

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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
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
	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
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	25,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	875,000.00
220205	TRAINING - GENERAL	
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
22021002	HONORARIUM & SITTING ALLOWANCE	450,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00
22021006	POSTAGES & COURIER SERVICES	25,000.00
22021010	DIRECT TEACHING & LABORATORY COST	25,000.00
	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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
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 CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	107,392,040.00
	SUB-TOTAL SALARIES AND WAGES	107,392,040.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	14,456,270.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	2,000,000.00
	SUB-TOTAL TRAINING - GENERAL	2,000,000.00
220206	OTHER SERVICES - GENERAL	
22020602	OFFICE RENT	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	-
	SUB-TOTAL OTHER SERVICES - GENERAL	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	
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
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	3,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	
22021001	REFRESHMENT & MEALS	-
22021002	HONORARIUM & SITTING ALLOWANCE	-
22021004	MEDICAL EXPENSES-LOCAL	-
22021007	WELFARE PACKAGES	100,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	-
22021020	ELECTION-LOGISTICS SUPPORT	-
22021037	MARGIN FOR INCREASE IN COSTS	-
22021048	CELEBRATION AND FESTIVAL	-
	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
		₦
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	158,037,250.00
	SUB-TOTAL SALARIES AND WAGES	158,037,250.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	8,207,820.00
	SUB-TOTAL ALLOWANCES	8,207,820.00
	TOTAL PERSONNEL COST	166,245,070.00
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	1,500,000.00
	SUB-TOTAL UTILITIES - GENERAL	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
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 CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
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
		₦
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 CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
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	
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	
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	-
22021003	PUBLICITY & ADVERTISEMENTS	800,000.00
22021006	POSTAGES & COURIER SERVICES	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-
	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	
22020201	ELECTRICITY CHARGES	425,840.00
22020202	TELEPHONE CHARGES	800,000.00
	SUB-TOTAL UTILITIES - GENERAL	1,225,840.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	
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
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00
22021041	CONTINGENCY	1,450,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	11,600,000.00
	TOTAL TRANSFERS	29,395,840.00
	GRAND TOTAL - RECURRENT COST	82,734,100.00



STATE GOVERNMENT OF OSUN
2019 DETAILS OF RECURRENT EXPENDITURE

025305600100 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
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
22021007	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



STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

025305500100 - OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY

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



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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	93,831,160.00
21010102	OVER TIME PAYMENTS	
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 CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
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	
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	
22020202	TELEPHONE CHARGES	1,080,000.00
	SUB-TOTAL UTILITIES - GENERAL	1,080,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	1,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	3,100,000.00
220205	TRAINING - GENERAL	
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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
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



STATE GOVERNMENT OF OSUN
2019 DETAILS OF RECURRENT EXPENDITURE

053900100100 - MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS

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



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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	103,002,230.00
	SUB-TOTAL SALARIES AND WAGES	103,002,230.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	24,543,200.00
	SUB-TOTAL ALLOWANCES	24,543,200.00
	TOTAL PERSONNEL COST	127,545,430.00
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	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	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	10,103,360.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00
	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	
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	173,810,780.00



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

ECONOMIC 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
22021006	POSTAGES & COURIER SERVICES	500,000.00
22021007	WELFARE PACKAGES	200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00
22021041	CONTINGENCY	100,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	6,300,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	
220401	LOCAL GRANTS AND CONTRIBUTIONS	
22040112	GRANTS TO OTHER MDAs (TRANSFER TO OTHER MDAs)	-
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	-

	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)

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
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	
22020202	TELEPHONE CHARGES	3,000,000.00
	SUB-TOTAL UTILITIES - GENERAL	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,810,000.00
22020302	BOOKS	35,000,000.00
22020304	MAGAZINES & PERIODICALS	2,190,000.00
22020309	UNIFORMS & OTHER CLOTHING	73,902,240.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	124,902,240.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,570,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,877,760.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	10,447,760.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	16,790,000.00
	SUB-TOTAL TRAINING - GENERAL	16,790,000.00
220206	OTHER SERVICES - GENERAL	
22020605	CLEANING & FUMIGATION SERVICES	2,920,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	2,920,000.00
220209	FINANCIAL CHARGES - GENERAL	
22020901	BANK CHARGES (OTHER THAN INTEREST)	730,000.00
22020902	INSURANCE PREMIUM	-
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 CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
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	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	9,000,000.00
220202	UTILITIES - GENERAL	
22020202	TELEPHONE CHARGES	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
22020303	NEWSPAPERS	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	27,250,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	32,800,000.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	10,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00
	SUB-TOTAL TRAINING - GENERAL	20,000,000.00
220206	OTHER SERVICES - GENERAL	
22020601	SECURITY SERVICES	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	
22020703	LEGAL SERVICES	6,000,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	2,163,500.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	3,663,500.00
220209	FINANCIAL CHARGES - GENERAL	
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
22020902	INSURANCE PREMIUM	-
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	-

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

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	-
22020803	PLANT / GENERATOR FUEL COST	840,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	840,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	
22021002	HONORARIUM & SITTING ALLOWANCE	
22021003	PUBLICITY & ADVERTISEMENTS	2,340,000.00
22021007	WELFARE PACKAGES	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	2,340,000.00
	TOTAL TRANSFERS	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
		₦
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	221,545,310.00
	SUB-TOTAL SALARIES AND WAGES	221,545,310.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
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	
22020501	LOCAL TRAINING	1,000,000.00
	SUB-TOTAL TRAINING - GENERAL	1,000,000.00
220206	OTHER SERVICES - GENERAL	
22020601	SECURITY SERVICES	500,000.00
22020602	OFFICE RENT	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	1,300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	
22020701	FINANCIAL CONSULTING	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00
22020703	LEGAL SERVICES	200,000.00
22020709	AUDITING OF ACCOUNTS	2,000,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,700,000.00
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	8,000,000.00
22020803	PLANT / GENERATOR FUEL COST	24,000,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	32,000,000.00
220209	FINANCIAL CHARGES - GENERAL	
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	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

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



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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₦
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
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	
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	
22020706	SURVEYING SERVICES	200,000.00
22020709	AUDITING OF ACCOUNTS	2,200,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,400,000.00
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	304,260.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	304,260.00
220209	FINANCIAL CHARGES - GENERAL	
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	-

	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	1,500,000.00
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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
025210300100 - RURAL WATER & ENVIRONMENTAL SANITATION AGENCY

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



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

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
310501	INVENTORIES		
32010104 -	OTHER STORAGE FACILITIES	5,000,000.00	-
	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
		N	N
310501	INVENTORIES		
310901	LOCAL INVESTMENTS		
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
	SUB-TOTAL LOCAL INVESTMENTS	700,000,000.00	2,000,000,000.00
310902	FOREIGN INVESTMENTS		
31090201 -	FOREIGN INVESTMENTS: QUOTED COMPANIES		2,000,000,000.00
31090202 -	FOREIGN INVESTMENTS: NON QUOTED COMPANIES		1,000,000,000.00
	SUB-TOTAL FOREIGN INVESTMENTS	-	3,000,000,000.00
311001	LOCAL LOANS		
31100103 -	LOAN TO GOVERNMENT OWNED COMPANIES	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		
32020109 -	RESEARCH & DEVELOPMENT	1,000,000.00	1,500,000.00
	SUB-TOTAL INTANGIBLE ASSETS	1,000,000.00	1,500,000.00
	TOTAL	1,308,740,000.00	5,055,250,000.00

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

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
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

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	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



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

055100100100 - MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
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



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

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
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

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

021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		₦	₦
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

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET

022000300100 - MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		₦	₦
310501	INVENTORIES		
31050105 -	FUEL & LUBRICANTS		5,551,010.00
31050106 -	AGRICULTURAL INPUTS	51,642,990.00	65,642,990.00
31050107 -	FARM STOCK	14,000,000.00	14,000,000.00
31050110 -	PRINTED MATERIALS		4,000,000.00
31050117 -	COMPUTER/INFORMATION TECHNOLOGY STORE	4,000,000.00	4,000,000.00
31050119 -	EQUIPMENT STORE	8,000,000.00	-
	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
	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
		N	N
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
		₦	₦
310501	INVENTORIES		
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
		N	N
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

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

022200100100 - MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES

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



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

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
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	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

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

051300100100 - MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	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
		N	N
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	N
310501	INVENTORIES		
31050108 -	SCHOLASTIC MATERIALS	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
		N	N
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
320101	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		
32010405 -	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		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	2,800,000.00	4,000,000.00
32010502 -	PRINTERS	700,000.00	1,500,000.00
32010503 -	SCANNERS	100,000.00	250,000.00
32010505 -	PHOTOCOPIERS	500,000.00	1,527,500.00
	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	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	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		
32010202 -	ROADS & BRIDGES	135,000,000.00	15,000,000.00
32010207 -	ELECTRICITY TRANSMISSION NETWORK		5,000,000.00
32010211 -	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	45,000,000.00	-
	SUB-TOTAL INFRASTRUCTURE - GENERAL	180,000,000.00	20,000,000.00
32010305 -	POWER GENERATING SETS		500,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	500,000.00
320104	FIXED ASSETS - GENERAL		
32010405 -	MOTOR VEHICLES	13,000,000.00	15,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	13,000,000.00	15,000,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	16,000,000.00	5,000,000.00
32010502 -	PRINTERS		500,000.00
32010503 -	SCANNERS		250,000.00
32010505 -	PHOTOCOPIERS		2,000,000.00
32010509 -	BINDING EQUIPMENT		500,000.00
	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

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

051701900800 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
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 -	TELEVISION SETS	300,000.00	200,000.00
32010605 -	RADIO SETS	110,000.00	20,000.00
32010606 -	AIR -CONDITIONER	550,000.00	550,000.00
32010608 -	SHELVES	340,000.00	210,000.00
32010609 -	CEILING FANS	320,000.00	78,500.00
32010610 -	REFRIDGERATOR	530,700.00	420,000.00
	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 -	RESEARCH & DEVELOPMENT	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 CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		₦	₦
310501	INVENTORIES		
31050101 -	ENGINEERING STORES	50,000,000.00	-
31050102 -	MEDICAL STORES	20,000,000.00	-
31050109 -	STATIONERIES STORES		30,000,000.00
31050110 -	PRINTED MATERIALS	50,000,000.00	-
31050117 -	COMPUTER/INFORMATION TECHNOLOGY STORE	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		
31060301 -	IMPREST	-	50,000,000.00
	SUB-TOTAL IMPREST	-	50,000,000.00
320101	LAND & BUILDING - GENERAL		
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE	723,497,330.00	-
32010102 -	LAND & BUILDINGS - RESIDENTIAL	49,285,000.00	-
	SUB-TOTAL LAND & BUILDING - GENERAL	772,782,330.00	-
320102	INFRASTRUCTURE - GENERAL		
32010202 -	ROADS & BRIDGES	140,000,000.00	5,000,000.00
32010205 -	ZOOS, PARKS & RESERVES	5,000,000.00	-
32010206 -	SECURITY INSTALLATIONS/ EQUIPMENT	20,000,000.00	-
32010207 -	ELECTRICITY TRANSMISSION NETWORK	-	5,000,000.00
32010208 -	WATER DISTRIBUTION NETWORK		2,000,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	165,000,000.00	12,000,000.00
320103	PLANT & MACHINERY - GENERAL		
32010304 -	POWER PLANTS	69,218,670.00	5,000,000.00
32010305 -	POWER GENERATING SETS		-
	SUB-TOTAL PLANT & MACHINERY - GENERAL	69,218,670.00	5,000,000.00
320104	FIXED ASSETS - GENERAL		
32010405 -	MOTOR VEHICLES	100,000,000.00	100,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	100,000,000.00	100,000,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT		50,000,000.00
32010502 -	PRINTERS		2,000,000.00
32010503 -	SCANNERS		1,000,000.00
32010505 -	PHOTOCOPIERS		5,000,000.00
32010508 -	PROJECTORS		1,000,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	59,000,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601 -	CHAIRS	-	10,000,000.00
32010602 -	TABLES	20,000,000.00	10,000,000.00
32010603 -	SAFES/FILE CABINETS/ CUPBOARDS		3,000,000.00
32010606 -	AIR -CONDITIONER		10,000,000.00
32010608 -	SHELVES		2,500,000.00
32010610 -	REFRIDGERATOR		1,500,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	20,000,000.00	37,000,000.00
320109	SPECIALISED ASSETS-GENERAL		
32010904 -	LABORATORY MEDICAL EQUIPMENTS	25,000,000.00	30,000,000.00
	SUB-TOTAL SPECIALISED ASSETS-GENERAL	25,000,000.00	30,000,000.00
320110	ASSETS-UNDER-CONSTRUCTION		
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



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

051702101100 - LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
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	-



STATE GOVERNMENT OF OSUN

DETAILS OF CAPITAL BUDGET

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

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
310501	INVENTORIES		
320103	PLANT & MACHINERY - GENERAL		
32010305 -	POWER GENERATING SETS	250,000	-
	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

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET

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

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
320101	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

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

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

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
320101	LAND & BUILDING - GENERAL		
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE	562,600.00	3,700,000.00
	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

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

051705100100 - TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
311001	LOCAL LOANS		
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



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

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
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

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

051705600100 - OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
310501	INVENTORIES		
320103	PLANT & MACHINERY - GENERAL		
32010305 -	POWER GENERATING SETS	450,000.00	500,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	450,000.00	500,000.00
320104	FIXED ASSETS - GENERAL		
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 -	REFRIDGERATOR	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

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

051706500100 - OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		₦	₦
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		
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 -	SHELVES	100,000.00	500,000.00
32010609 -	CEILING FANS	200,000.00	200,000.00
32010610 -	REFRIDGERATOR	800,000.00	2,000,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	4,000,000.00	12,200,000.00
32011001 -	ASSETS-UNDER-CONSTRUCTION	6,000,000.00	-
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	6,000,000.00	-
320201	INTANGIBLE ASSETS		
32020109 -	RESEARCH & DEVELOPMENT	22,000,000.00	-
32020110 -	BROADCAST RIGHTS		10,000,000.00
	SUB-TOTAL INTANGIBLE ASSETS	22,000,000.00	10,000,000.00
	TOTAL	40,000,000.00	242,000,000.00

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

022205600100 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
320103	PLANT & MACHINERY - GENERAL		
32010301 -	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	7,000,000.00	8,000,000.00
32010305 -	POWER GENERATING SETS		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

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

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



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

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		₦	₦
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

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

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
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



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

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
310501	INVENTORIES		
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 -	MEDICAL STORES	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

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

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
310501	INVENTORIES		
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

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

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
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		
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
	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	N
310501	INVENTORIES		
31050102 -	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		
32010101 -	LAND & BUILDINGS - ADMINISTRATIVE	642,000,000.00	3,468,763,480.00
	SUB-TOTAL LAND & BUILDING - GENERAL	642,000,000.00	3,468,763,480.00
320104	FIXED ASSETS - GENERAL		
32010405 -	MOTOR VEHICLES	30,000,000.00	30,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	30,000,000.00	30,000,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT	1,500,000.00	1,500,000.00
32010502 -	PRINTERS	360,000.00	360,000.00
32010505 -	PHOTOCOPIERS	280,000.00	280,000.00
32010508 -	PROJECTORS	450,000.00	450,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	2,590,000.00	2,590,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601 -	CHAIRS	250,000.00	250,000.00
32010602 -	TABLES	400,000.00	400,000.00
32010603 -	SAFES/FILE CABINETS/ CUPBOARDS	400,000.00	400,000.00
32010604 -	TELEVISION SETS	140,000.00	140,000.00
32010606 -	AIR -CONDITIONER	1,100,000.00	1,100,000.00
32010608 -	SHELVES	60,000.00	60,000.00
32010609 -	CEILING FANS	60,000.00	60,000.00
	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 -	GOODWILL (ACQUIRED)		-
32020102 -	PATENT RIGHT		-
32020103 -	COPYRIGHT		-
32020104 -	TRADE MARK		-
32020105 -	FRANCHISE		-
32020109 -	RESEARCH & DEVELOPMENT		-
32020110 -	BROADCAST RIGHTS		-
	SUB-TOTAL INTANGIBLE ASSETS	-	-
	TOTAL	1,322,105,270.00	4,901,000,000.00

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

ECON CODE	DESCRIPTION	APPROVED BUDGET 2018	PROPOSED BUDGET 2019
		N	N
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		
32010501 -	COMPUTERS/NETWORKING EQUIPMENT		4,800,000.00
32010502 -	PRINTERS		2,550,000.00
32010503 -	SCANNERS		1,084,800.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	8,434,800.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601 -	CHAIRS		990,000.00
32010602 -	TABLES		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		
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 -	GOODWILL (ACQUIRED)		-
32020102 -	PATENT RIGHT		-
32020103 -	COPYRIGHT		-
32020104 -	TRADE MARK		-
32020105 -	FRANCHISE		-
32020109 -	RESEARCH & DEVELOPMENT		-
32020110 -	BROADCAST RIGHTS		-
	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
		N	N
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 -	ROADS & BRIDGES	2,000,000.00	-
32010205 -	ZOOS, PARKS & RESERVES	500,000.00	-
32010206 -	SECURITY INSTALLATIONS/ EQUIPMENT	5,000,000.00	46,745,400.00
	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	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	N
320102	INFRASTRUCTURE - GENERAL		
32010202 -	ROADS & BRIDGES	637,900,000.00	871,712,300.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	637,900,000.00	871,712,300.00
	TOTAL	637,900,000.00	871,712,300.00