

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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



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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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



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

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



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

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





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

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

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

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

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

2204	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	
220401	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	-
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	-
	<b>TOTAL TRANSFERS</b>	530,499,500.00
	<b>GRAND TOTAL - RECURRENT COST</b>	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
		₦
<b>2</b>	<b>EXPENDITURES</b>	
<b>21</b>	<b>PERSONNEL COST</b>	
<b>2101</b>	<b>SALARY</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	
21010101	SALARY	969,504,670.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>969,504,670.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	
<b>210201</b>	<b>ALLOWANCES</b>	
21020101	NON REGULAR ALLOWANCES	79,440,180.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>79,440,180.00</b>
	<b>TOTAL PERSONNEL COST</b>	<b>1,048,944,850.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>24,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	
22020201	ELECTRICITY CHARGES	7,000,000.00
22020202	TELEPHONE CHARGES	2,000,000.00
22020203	INTERNET ACCESS CHARGES	16,500,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>25,500,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00
22020304	MAGAZINES & PERIODICALS	850,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	32,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	7,500,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>70,850,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00
22020413	MINOR ROAD MAINTENANCE	4,000,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>38,800,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	
22020501	LOCAL TRAINING	37,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>37,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	
22020701	FINANCIAL CONSULTING	5,000,000.00
22020703	LEGAL SERVICES	3,000,000.00
22020709	AUDITING OF ACCOUNTS	3,000,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,000,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00
22020803	PLANT / GENERATOR FUEL COST	3,500,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,000,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	
22020902	INSURANCE PREMIUM	25,000,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>25,000,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	
22021001	REFRESHMENT & MEALS	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	11,750,000.00

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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





## STATE GOVERNMENT OF OSUN 2019 DETAILS OF RECURRENT EXPENDITURE

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

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



## STATE GOVERNMENT OF OSUN 2019 DETAILS OF RECURRENT EXPENDITURE

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

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



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

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

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



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

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

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



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

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



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

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



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

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



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

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





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

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

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

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



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

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



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

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



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

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

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

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

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

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



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

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



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

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



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

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



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

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



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

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



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

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



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

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





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

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

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

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



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

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



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

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

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



# STATE GOVERNMENT OF OSUN

## 2019 DETAILS OF RECURRENT EXPENDITURE

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

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



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

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

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

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



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

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



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

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



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

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

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



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

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



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

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



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

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

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



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

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



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

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

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



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

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



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

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

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



# STATE GOVERNMENT OF OSUN

## 2019 DETAILS OF RECURRENT EXPENDITURE

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

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



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

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

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



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

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