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

CODE	DESCRIPTION	PROPOSED BUDGET 2019
		N
2	EXPENDITURES DEPROMPHE COST	
21	PERSONNEL COST	
2101 210101	SALARY SALARIES AND WAGES	
210101	SALARY	997,098,730.00
21010101	SUB-TOTAL SALARIES AND WAGES	997,098,730.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	991,098,130.00
210201	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	
210201	NON REGULAR ALLOWANCES	33,956,260.00
21020101	SUB-TOTAL ALLOWANCES	33,956,260.00
	TOTAL PERSONNEL COST	1,031,054,990.00
		1,031,034,990.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	62 600 000 00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	62,600,000.00
22020102	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	252,331,200.00
22020103 22020104	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	237,380,000.00 147,628,800.00
44U4U1U4	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	699,940,000.00
000000		099,940,000.00
220202	UTILITIES - GENERAL ELECTRICITY CHARGES	400,000,000,00
22020201		480,000,000.00
	SUB-TOTAL UTILITIES - GENERAL	480,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	28,108,140.00
22020309	UNIFORMS & OTHER CLOTHING	14,024,060.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	42,132,200.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	88,862,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	30,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	27,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,500,000.00
22020406	OTHER MAINTENANCE SERVICES	167,370,570.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	333,232,570.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	56,000,000.00
22020502	INTERNATIONAL TRAINING	50,520,000.00
	SUB-TOTAL TRAINING - GENERAL	106,520,000.00
220206	OTHER SERVICES - GENERAL	
22020601	SECURITY SERVICES	55,000,000.00
22020602	OFFICE RENT	50,000,000.00
22020603	RESIDENTIAL RENT	20,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,102,638,880.00
22020605	CLEANING & FUMIGATION SERVICES	53,600,000.00
22020607	RESCUE SERVICES	60,100,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	1,341,338,880.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	
22020701	FINANCIAL CONSULTING	30,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	103,352,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	103,352,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	
22021001	REFRESHMENT & MEALS	440,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	274,188,000.00
22021006	POSTAGES & COURIER SERVICES	3,000,000.00
22021007	WELFARE PACKAGES	358,050,000.00
		-55,555,550100

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

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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₩
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101 21010101	SALARIES AND WAGES SALARY	17,823,130.00
21010101	SUB-TOTAL SALARIES AND WAGES	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,823,130.00
210201	ALLOWANCES ALLOWANCES	
210201	NON REGULAR ALLOWANCES	750,150.00
21020101	SUB-TOTAL ALLOWANCES	750,150.00
	TOTAL PERSONNEL COST	18,573,280.00
22	OTHER RECURRENT COSTS	10,010,200.00
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	10,000,000.00
220202	UTILITIES - GENERAL	
22020202	TELEPHONE CHARGES	1,000,000.00
22020203	INTERNET ACCESS CHARGES	-
	SUB-TOTAL UTILITIES - GENERAL	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	,,
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00
22020303	NEWSPAPERS	60,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	2,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	-
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	6,060,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	89,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	3,589,000.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	6,400,000.00
	SUB-TOTAL TRAINING - GENERAL	6,400,000.00
220206	OTHER SERVICES - GENERAL	
22020605	CLEANING & FUMIGATION SERVICES	200,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	
22020701	FINANCIAL CONSULTING	200,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000.00
22020703	LEGAL SERVICES ENGINEERING SERVICES	100,000.00
22020704	ENGINEERING SERVICES SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00
220200		500,000.00
220208 22020801	FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST	140,000,00
22020801	PLANT / GENERATOR FUEL COST	140,000.00 300,000.00
22020000	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	440,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	440,000.00
22021001	REFRESHMENT & MEALS	300,000.00
22021001	HONORARIUM & SITTING ALLOWANCE	2,000,000.00
22021002	PUBLICITY & ADVERTISEMENTS	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00
22021007	WELFARE PACKAGES	350,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	450,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	50,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	3,450,000.00
	TOTAL TRANSFERS	31,639,000.00

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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₩
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	10.015.040.00
21010101	SALARY	16,315,940.00
	SUB-TOTAL SALARIES AND WAGES	16,315,940.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	200 550 00
21020101	NON REGULAR ALLOWANCES	623,750.00
	SUB-TOTAL ALLOWANCES	623,750.00
	TOTAL PERSONNEL COST	16,939,690.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	3,000,000.00
220202	UTILITIES - GENERAL	
22020202	TELEPHONE CHARGES	50,000.00
	SUB-TOTAL UTILITIES - GENERAL	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	750,000.00
22020303	NEWSPAPERS	200,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	950,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,800,000.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	1,000,000.00
	SUB-TOTAL TRAINING - GENERAL	1,000,000.00
220206	OTHER SERVICES - GENERAL	
22020601	SECURITY SERVICES	-
22020607	RESCUE SERVICES	-
	SUB-TOTAL OTHER SERVICES - GENERAL	-
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	1,100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	
22021001	REFRESHMENT & MEALS	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00
22021009	SPORTING ACTIVITIES	200,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000.00
22021041	CONTINGENCY	500,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	2,100,000.00
	TOTAL TRANSFERS	10,000,000.00
	GRAND TOTAL - RECURRENT COST	26,939,690.00

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

CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₩
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	47,500,260.00
	SUB-TOTAL SALARIES AND WAGES	47,500,260.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	2,033,960.00
	SUB-TOTAL ALLOWANCES	2,033,960.00
210202	SOCIAL CONTRIBUTIONS	
21020202	CONTRIBUTORY PENSION	1,500,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	1,500,000,000.00
	SUB-TOTAL SOCIAL CONTRIBUTIONS	3,000,000,000.00
210301	SOCIAL BENEFITS	
21030101	GRATUITY	1,440,000,000.00
21030102	PENSION	4,326,106,780.00
	SUB-TOTAL SOCIAL BENEFITS	5,766,106,780.00
	TOTAL PERSONNEL COST	8,815,641,000.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	1
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	1,000,000.00
220202	UTILITIES - GENERAL	2,000,000
22020202	TELEPHONE CHARGES	360,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00
22020200	SUB-TOTAL UTILITIES - GENERAL	410,000.00
220203	MATERIALS & SUPPLIES - GENERAL	410,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00
22020301	NEWSPAPERS	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00
22020303	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	· ·
222224		550,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	40,000.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	-
	SUB-TOTAL TRAINING - GENERAL	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	
22020701	FINANCIAL CONSULTING	_
22020101		
22020101	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	-
220208		-
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	60,000.00
220208	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL	
220208 22020801	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST	60,000.00
220208 22020801	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST	60,000.00 100,000.00
220208 22020801 22020803	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL	60,000.00 100,000.00
220208 22020801 22020803 220209	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL	60,000.00 100,000.00
220208 22020801 22020803 220209	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST)	60,000.00 100,000.00
220208 22020801 22020803 220209 22020901 220210	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) SUB-TOTAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL	60,000.00 100,000.00 160,000.0
220208 22020801 22020803 220209 22020901 220210 22021001	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) SUB-TOTAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS	60,000.00 100,000.00 160,000.00
220208 22020801 22020803 220209 22020901 2202100 22021001 22021003	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) SUB-TOTAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS	60,000.00 100,000.00 160,000.00 - - 100,000.00 50,000.00
220208 22020801 22020803 220209 22020901 220210 22021001 22021003 22021006	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) SUB-TOTAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES	60,000.00 100,000.00 160,000.00 - - 100,000.00 50,000.00
220208 22020801 22020803 220209 22020901 2202100 22021001 22021003	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) SUB-TOTAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS	60,000.00 100,000.00

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

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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
2	EXPENDITURES	₩
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	414,500,850.00
	SUB-TOTAL SALARIES AND WAGES	414,500,850.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	12,553,140.00
	SUB-TOTAL ALLOWANCES	12,553,140.00
	TOTAL PERSONNEL COST	427,053,990.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	90,000,000.00
220202	UTILITIES - GENERAL	00.000.000
22020202	TELEPHONE CHARGES	30,000,000.00
22020205	WATER RATES	500,000.00
000000	SUB-TOTAL UTILITIES - GENERAL	30,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.000.000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00
22020303 22020309	NEWSPAPERS UNIFORMS & OTHER CLOTHING	2,600,000.00 3,000,000.00
22020309	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	50,000,000.00
22020312	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	61,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	01,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	60,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	60,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	700,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	146,700,000.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	10,000,000.00
	SUB-TOTAL TRAINING - GENERAL	10,000,000.00
220206	OTHER SERVICES - GENERAL	
22020601	SECURITY SERVICES	35,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	4,000,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	39,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	
22020701	FINANCIAL CONSULTING	1,500,000.00
22020703	LEGAL SERVICES	20,000,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	16,000,000.00
220209	FINANCIAL CHARGES - GENERAL	
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00
22020902	INSURANCE PREMIUM	10,000,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	12,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	
22021001	REFRESHMENT & MEALS	50,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	250,000,000.00
22021003 22021006	PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES	1,000,000.00
	TO ISLANDES ALL INIPIER SERVICES	203,940.00

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

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

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

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

012500500100 - MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
CODE		BUDGET 2019
	PARAIDIMIDES	· · ·
2 21	EXPENDITURES PERSONNEL COST	
2101	SALARY	<u> </u>
210101	SALARIES AND WAGES	
210101	SALARY	83,249,550.00
21010101	SUB-TOTAL SALARIES AND WAGES	83,249,550.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	00,240,000.00
210201	ALLOWANCES ALLOWANCES	
210201	NON REGULAR ALLOWANCES	3,045,310.00
21020101	SUB-TOTAL ALLOWANCES	3,045,310.00
	TOTAL PERSONNEL COST	86,294,860.00
22	OTHER RECURRENT COSTS	00,234,000.00
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	<u> </u>
220201	LOCAL TRAVEL & TRANSPORT: TRAINING	16,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00
22020102	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	16,000,000.00
220202	UTILITIES - GENERAL	10,000,000.00
220202	TELEPHONE CHARGES	1,000,000,00
		1,000,000.00
22020203	INTERNET ACCESS CHARGES SUB-TOTAL UTILITIES - GENERAL	3,000,000.00
		4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.000.000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00
22020303	NEWSPAPERS	200,000.00
22020304	MAGAZINES & PERIODICALS	150,000.00
222224	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	3,350,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.000.000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	27,000,000.00
22020405 22020406	MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES	3,500,000.00 2,500,000.00
22020400		
000005	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	46,000,000.00
220205 22020501	TRAINING - GENERAL LOCAL TRAINING	75,000,000.00
22020501		
22222	SUB-TOTAL TRAINING - GENERAL	75,000,000.00
220206	OTHER SERVICES - GENERAL	10 000 000 00
22020603	RESIDENTIAL RENT	12,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	15,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.000.000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	6,000,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	
22021001	REFRESHMENT & MEALS	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00
22021006	POSTAGES & COURIER SERVICES	174,480.00
22021007	WELFARE PACKAGES	25,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	-
22021037	MARGIN FOR INCREASE IN COSTS	-
22021041	CONTINGENCY	-
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	32,674,480.00
	TOTAL TRANSFERS	200,024,480.00
	GRAND TOTAL - RECURRENT COST	286,319,340.00

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

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

014000200100 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)

CODE CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₩
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	70,547,910.00
	SUB-TOTAL SALARIES AND WAGES	70,547,910.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	3,497,810.00
	SUB-TOTAL ALLOWANCES	3,497,810.00
	TOTAL PERSONNEL COST	74,045,720.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,341,330.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	
22020101	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	7,341,330.00
000000		1,341,330.00
220202	UTILITIES - GENERAL	000 000 00
22020202	TELEPHONE CHARGES	650,000.00
22020203	INTERNET ACCESS CHARGES	80,000.00
	SUB-TOTAL UTILITIES - GENERAL	730,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	550,000.00
22020302	BOOKS	-
	NEWSPAPERS	20,000.00
	MAGAZINES & PERIODICALS	-
	PRINTING OF NON SECURITY DOCUMENTS	50,000.00
	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	1,050,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	100,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	1,770,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	680,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,350,000.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	363,670.00
	SUB-TOTAL TRAINING - GENERAL	363,670.00
220206	OTHER SERVICES - GENERAL	
22020601	SECURITY SERVICES	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	200,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000.00
2202002	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00
		00.000.00
22021001	REFRESHMENT & MEALS	20,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	25,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	145,000.00
	TOTAL TRANSFERS	12,000,000.00
	GRAND TOTAL - RECURRENT COST	86,045,720.00

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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₩
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	60,490,360.00
	SUB-TOTAL SALARIES AND WAGES	60,490,360.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	2,276,490.00
	SUB-TOTAL ALLOWANCES	2,276,490.00
	TOTAL PERSONNEL COST	62,766,850.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	1,900,000.00
220202	UTILITIES - GENERAL	
22020202	TELEPHONE CHARGES	331,000.00
	SUB-TOTAL UTILITIES - GENERAL	331,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,980,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	-
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	2,780,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00
22020401	MAINTENANCE OF OFFICE FURNITURE	1,600,000.00
22020402	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	3,100,000.00
220205	TRAINING - GENERAL	3,100,000.00
220205	LOCAL TRAINING	500,000.00
22020301		
22222	SUB-TOTAL TRAINING - GENERAL	500,000.00
220206	OTHER SERVICES - GENERAL	
22020605	CLEANING & FUMIGATION SERVICES	-
	SUB-TOTAL OTHER SERVICES - GENERAL	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	
22020701	FINANCIAL CONSULTING	250,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	
22021001	REFRESHMENT & MEALS	950,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	189,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	3,139,000.00
	TOTAL TRANSFERS	12,000,000.00
	GRAND TOTAL - RECURRENT COST	74,766,850.00

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

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

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

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

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

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

ECONOMIC	DESCRIPTION	PROPOSED
CODE		BUDGET 2019
	TUDINIDIDE	N
2 21	EXPENDITURES PERSONNEL COST	+
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	69,377,790.00
	SUB-TOTAL SALARIES AND WAGES	69,377,790.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	2,745,400.00
	SUB-TOTAL ALLOWANCES	2,745,400.00
	TOTAL PERSONNEL COST	72,123,190.00
22	OTHER RECURRENT COSTS	, ,
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	10,000,000.00
220202	UTILITIES - GENERAL	
22020202	TELEPHONE CHARGES	2,520,000.00
22020209	INTERACTIVE LEARNING NETWORK	5,000,000.00
	SUB-TOTAL UTILITIES - GENERAL	7,520,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00
22020303	NEWSPAPERS	1,000,000.00
22020304	MAGAZINES & PERIODICALS	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	11,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	18,000,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	20,500,000.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	10,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00
	SUB-TOTAL TRAINING - GENERAL	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	
22020701	FINANCIAL CONSULTING	2,289,280,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	20,000,000.00
22020703	LEGAL SERVICES	50,000,000.00
22020709	AUDITING OF ACCOUNTS	100,000,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,459,280,000.00
220208	FUEL & LUBRICANTS - GENERAL	
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00
000000	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	000 000 000 000
22020902	INSURANCE PREMIUM	350,000,000.00
000010	SUB-TOTAL FINANCIAL CHARGES - GENERAL	350,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200 :00 0
22021001	REFRESHMENT & MEALS	800,480.00
22021003	PUBLICITY & ADVERTISEMENTS DOSTAGES & COURIED SERVICES	3,000,000.00
22021006 22021007	POSTAGES & COURIER SERVICES WEI FADE DACKAGES	200,800,000.00
	WELFARE PACKAGES SUBSCRIPTION TO DECESSIONAL RODIES	1,500,000.00
22021008 22021041	SUBSCRIPTION TO PROFESSIONAL BODIES CONTINGENCY	700,000,000.00
44041041	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	906,100,480.00
2204		900,100,480.00
2204	GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS	
220/101	IIVVAII VAANI IA AND CONTAIDUTIVIA	
220401 22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	

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

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

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

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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		N
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	127,748,970.00
	SUB-TOTAL SALARIES AND WAGES	127,748,970.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	121,110,01010
210201	ALLOWANCES ALLOWANCES	
210201	NON REGULAR ALLOWANCES	5,940,230.00
21020101		
	SUB-TOTAL ALLOWANCES	5,940,230.00
	SUB-TOTAL SOCIAL BENEFITS	
	TOTAL PERSONNEL COST	133,689,200.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	9,000,000.00
220202	UTILITIES - GENERAL	
22020202	TELEPHONE CHARGES	1,300,000.00
	SUB-TOTAL UTILITIES - GENERAL	1,300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00
22020303	NEWSPAPERS	280,000.00
22020303	PRINTING OF SECURITY DOCUMENTS	5,000,000.00
22020306	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	5,919,500.00
22020312	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	
000004		13,699,500.00
220204	MAINTENANCE SERVICES - GENERAL	1 400 500 00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,400,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,007,090.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	6,507,590.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	1,500,000.00
	SUB-TOTAL TRAINING - GENERAL	1,500,000.00
220206	OTHER SERVICES - GENERAL	
22020602	OFFICE RENT	-
	SUB-TOTAL OTHER SERVICES - GENERAL	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	
22020701	FINANCIAL CONSULTING	_
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	
220208	FUEL & LUBRICANTS - GENERAL	-
22020801	MOTOR VEHICLE FUEL COST	1,400,500.00
22020803	PLANT / GENERATOR FUEL COST	1,700,000.00
22020003	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	3,100,500.00
000000		3,100,500.00
220209	FINANCIAL CHARGES - GENERAL	00.000.000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	30,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	
22021001	REFRESHMENT & MEALS	900,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00
22021047	ANNUAL BOARD OF SURVEY	-
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	1,400,000.00
	TOTAL TRANSFERS	66,507,590.00
	GRAND TOTAL - RECURRENT COST	200,196,790.00

022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY

CODE CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₩
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101 21010101	SALARY SALARY	74 105 200 00
21010101		74,195,280.00
21.00	SUB-TOTAL SALARIES AND WAGES	74,195,280.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201 21020101	ALLOWANCES NON REGULAR ALLOWANCES	2 555 120 00
21020101		3,555,120.00
	SUB-TOTAL ALLOWANCES	3,555,120.00
	TOTAL PERSONNEL COST	77,750,400.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	000.000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	650,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	
000000	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	650,000.00
220202	UTILITIES - GENERAL	050 000 00
22020202	TELEPHONE CHARGES	250,000.00
22020203	INTERNET ACCESS CHARGES	25,000,000.00
22020204 22020210	SATELLITE BROADCASTING ACCESS CHARGES SOFTWARE CHARGES/LICENSE RENEWAL	220,000.00
22020210	SUB-TOTAL UTILITIES - GENERAL	25,470,000.00
000000	MATERIALS & SUPPLIES - GENERAL	25,410,000.00
220203 22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	280 000 00
		280,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00
22020306 22020308	PRINTING OF SECURITY DOCUMENTS	70,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING	150,000.00 70,000.00
22020309	TEACHING AIDS / INSTRUCTION MATERIALS	150,000.00
22020010	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	870,000.00
220204	MAINTENANCE SERVICES - GENERAL	010,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	180,000.00
22020401	MAINTENANCE OF OFFICE FURNITURE	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	175,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	400,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,605,000.00
220205	TRAINING - GENERAL	2,000,000100
22020501	LOCAL TRAINING	700.000.00
	SUB-TOTAL TRAINING - GENERAL	700,000.00
220206	OTHER SERVICES - GENERAL	
22020601	SECURITY SERVICES	40,000.00
22020605	CLEANING & FUMIGATION SERVICES	60,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	100,000.00
22020803	PLANT / GENERATOR FUEL COST	130,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	230,000.00
220209	FINANCIAL CHARGES - GENERAL	
22020901	BANK CHARGES (OTHER THAN INTEREST)	70,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	70,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,000.00
22021001	REFRESHMENT & MEALS	70,000.00
22021001	PUBLICITY & ADVERTISEMENTS	100,000.00
22021003	WELFARE PACKAGES	150,000.00
22021001	SUBSCRIPTION TO PROFESSIONAL BODIES	310,000.00
	DIRECT TEACHING & LABORATORY COST	250,000.00
22021010		

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

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

ECONOMIC	DESCRIPTION	PROPOSED
CODE		BUDGET 2019
•		N
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	00.701.400.00
21010101	SALARY	22,761,490.00
0100	SUB-TOTAL SALARIES AND WAGES	22,761,490.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	000 000 00
21020101	NON REGULAR ALLOWANCES	929,090.00
	SUB-TOTAL ALLOWANCES	929,090.00
	TOTAL PERSONNEL COST	23,690,580.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000.00
22020304	MAGAZINES & PERIODICALS	-
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	1,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00
22020406	OTHER MAINTENANCE SERVICES	-
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	2,900,000.00
220206	OTHER SERVICES - GENERAL	
22020602	OFFICE RENT	-
	SUB-TOTAL OTHER SERVICES - GENERAL	-
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	600,000.00
22020803	PLANT / GENERATOR FUEL COST	-
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	600,000.00
220209	FINANCIAL CHARGES - GENERAL	
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	-
220210	MISCELLANEOUS EXPENSES GENERAL	
22021001	REFRESHMENT & MEALS	4,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-
22021003	PUBLICITY & ADVERTISEMENTS	-
22021004	MEDICAL EXPENSES-LOCAL	-
22021006	POSTAGES & COURIER SERVICES	-
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	4,200,000.00
	TOTAL TRANSFERS	10,000,000.00
	GRAND TOTAL - RECURRENT COST	33,690,580.00

055100100100 - MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS

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

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

ECONOMIC	DESCRIPTION	PROPOSED
CODE		BUDGET 2019 N
2	EXPENDITURES	PN .
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
210101	SALARY	263,306,980.00
21010101	SUB-TOTAL SALARIES AND WAGES	263,306,980.00
0100		203,300,980.00
2102 210201	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES NON REGULAR ALLOWANCES	15 202 750 00
21020101		15,202,750.00
	SUB-TOTAL ALLOWANCES	15,202,750.00
	TOTAL PERSONNEL COST	278,509,730.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	7,500,000.00
220202	UTILITIES - GENERAL	
22020202	TELEPHONE CHARGES	100,000.00
	SUB-TOTAL UTILITIES - GENERAL	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00
22020303	NEWSPAPERS	-
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,300,000.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	2,000,000.00
22020502	INTERNATIONAL TRAINING	-
	SUB-TOTAL TRAINING - GENERAL	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	
22020703	LEGAL SERVICES	20,000,000.00
22020707	AGRICULTURAL CONSULTING	-
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	-
220210	MISCELLANEOUS EXPENSES GENERAL	
22021001	REFRESHMENT & MEALS	150,000.00
22021001	HONORARIUM & SITTING ALLOWANCE	4,000,000.00
22021002	PUBLICITY & ADVERTISEMENTS	450,000.00
22021007	WELFARE PACKAGES (ROYALTY/COMPENSATION)	75,000,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	79,600,000.00
23050000	OTHER CAPITAL EXPENDITURE	10,000,000.00
23050000	OTHER CAPITAL EXPENDITURE OTHER CAPITAL EXPENDITURE	+
23050101	RESEARCH AND DEVELOPMENT-RECURRENT (R&D) (SURVEYING/GAZETTING)	
	SUB-TOTAL OTHER CAPITAL EXPENDITURE	-
	TOTAL TRANSFERS	113,500,000.00
	GRAND TOTAL - RECURRENT COST	392,009,730.00

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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		N
2	EXPENDITURES	
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201 22020101	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	
22020102	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	
22020100	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	
220202	UTILITIES - GENERAL	-
22020201	ELECTRICITY CHARGES	
22020202	TELEPHONE CHARGES	_
22020203	INTERNET ACCESS CHARGES	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-
22020206	SEWAGE CHARGES	_
22020207	LEASED COMMUNICATION LINES(S)	_
22020209	INTERACTIVE LEARNING NETWORK	_
22020200	SUB-TOTAL UTILITIES - GENERAL	_
220203	MATERIALS & SUPPLIES - GENERAL	-
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00
22020302	BOOKS	-
	NEWSPAPERS	-
22020304	MAGAZINES & PERIODICALS	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-
22020308	FIELD & CAMPING MATERIALS SUPPLIES	-
22020309	UNIFORMS & OTHER CLOTHING	2,500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	2,500,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS	-
22020404 22020405	MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS	-
22020406	OTHER MAINTENANCE SERVICES	-
22020400	MAINTENANCE OF COMMUNICATION EQUIPMENTS	
22020111	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	3,250,000.00
220205	TRAINING - GENERAL	5,255,555155
22020501	LOCAL TRAINING	3,750,000.00
22020502	INTERNATIONAL TRAINING	-
	SUB-TOTAL TRAINING - GENERAL	3,750,000.00
220206	OTHER SERVICES - GENERAL	
22020601	SECURITY SERVICES	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-
22020605	CLEANING & FUMIGATION SERVICES	-
	SUB-TOTAL OTHER SERVICES - GENERAL	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	
22020701	FINANCIAL CONSULTING	-
22020702 22020703	INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES	<u> </u>
22020703	ENGINEERING SERVICES	
22020704	ARCHITECTURAL SERVICES	<u> </u>
22020708	MEDICAL CONSULTING	-
22020709	AUDITING OF ACCOUNTS	-
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	-
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-
22020803	PLANT / GENERATOR FUEL COST	-
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	500,000.00

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

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

021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME

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

021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION

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

022000300100 - MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₩
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	00.000.000
21010101	SALARY	88,679,770.00
0100	SUB-TOTAL SALARIES AND WAGES	88,679,770.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201 21020101	ALLOWANCES NON REGULAR ALLOWANCES	3,710,320.00
21020101	SUB-TOTAL ALLOWANCES	3,710,320.00
	TOTAL PERSONNEL COST	92,390,090.00
22	OTHER RECURRENT COSTS	32,330,030.00
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: OTHERS	19,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	24,000,000.00
220202	UTILITIES - GENERAL	
22020202	TELEPHONE CHARGES	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00
	SUB-TOTAL UTILITIES - GENERAL	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00
22020303	NEWSPAPERS	500,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	24,202,740.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	30,202,740.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	14,000,000.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	20,000,000.00
22020502	INTERNATIONAL TRAINING	5,500,000.00
	SUB-TOTAL TRAINING - GENERAL	25,500,000.00
220206	OTHER SERVICES - GENERAL	
22020605	CLEANING & FUMIGATION SERVICES	500,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	
22020707	AGRICULTURAL CONSULTING	-
22222	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	-
220208	FUEL & LUBRICANTS - GENERAL	T 000 000 00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,500,000.00
220210	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	8,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.700.000.00
22021001 22021002	REFRESHMENT & MEALS HONOPARIUM & SUPPING ALLOWANCE	2,700,000.00 38,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	
22021003	PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES	5,900,000.00 1,470,020.00
22021006	WELFARE PACKAGES	2,500,000.00
22021007	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	33,700,000.00
22021014	CONTINGENCY & development partners intervention cordination)	75,000,000.00
200210T1	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	159,270,020.00
	TOTAL TRANSFERS	263,472,760.00
	GRAND TOTAL - RECURRENT COST	355,862,850.00

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

CODE CODE	DESCRIPTION	PROPOSED BUDGET 2019
		N
2	EXPENDITURES DEPROMPTED COST	
21 2101	PERSONNEL COST SALARY	
210101	SALARI SALARIES AND WAGES	
210101	SALARY	60,879,280.00
21010101	SUB-TOTAL SALARIES AND WAGES	60,879,280.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	00,819,200.00
210201	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	
210201	NON REGULAR ALLOWANCES	2,483,600.00
БТОДОТОТ	SUB-TOTAL ALLOWANCES	2,483,600.00
	TOTAL PERSONNEL COST	63,362,880.00
22	OTHER RECURRENT COSTS	03,302,000.00
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: OTHERS	7,800,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	13,500,000.00
220202	UTILITIES - GENERAL	
22020201	ELECTRICITY CHARGES	200,000.00
22020202	TELEPHONE CHARGES	1,000,000.00
22020203	INTERNET ACCESS CHARGES	2,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00
	SUB-TOTAL UTILITIES - GENERAL	4,900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	, ,
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00
22020302	BOOKS	500,000.00
22020303	NEWSPAPERS	400,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	7,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	12,000,000.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	5,000,000.00
	SUB-TOTAL TRAINING - GENERAL	5,000,000.00
220206	OTHER SERVICES - GENERAL	
22020601	SECURITY SERVICES	5,000,000.00
22020602	OFFICE RENT	7,500,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	12,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00
00000=	SUB-TOTAL OTHER SERVICES - GENERAL	24,650,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.000.000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,200,000.00 1,200,000.00
22020703 22020709	LEGAL SERVICES AUDITING OF ACCOUNTS	500,000.00
77070103	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,900,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,300,000.00
22020801	MOTOR VEHICLE FUEL COST	E 000 000 00
22020801	PLANT / GENERATOR FUEL COST	5,000,000.00 400,000.00
44040003	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	5,400,000.00
220209	FINANCIAL CHARGES - GENERAL	5,400,000.00
	TRANK CHARCES (CIPIER PHAN INPEDEST)	
22020901	BANK CHARGES (OTHER THAN INTEREST) INSURANCE PREMITIM	
	INSURANCE PREMIUM SUB-TOTAL FINANCIAL CHARGES - GENERAL	

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22021001	REFRESHMENT & MEALS	8,989,240.00
22021003	PUBLICITY & ADVERTISEMENTS	10,778,170.00
22021006	POSTAGES & COURIER SERVICES	500,000.00
22021007	WELFARE PACKAGES	68,522,590.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00
22021041	CONTINGENCY	10,460,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	100 750 000 00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	100,750,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,750,000.00
2204 220401		-
	GRANTS AND CONTRIBUTIONS GENERAL	
220401	GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS	-
220401	GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANTS TO COMMUNITIES/NGOs	2,500,000.00

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

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

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

ECONOMIC	DESCRIPTION	PROPOSED
CODE		BUDGET 2019
		N
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	15,937,370.00
	SUB-TOTAL SALARIES AND WAGES	15,937,370.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	578,260.00
	SUB-TOTAL ALLOWANCES	578,260.00
	TOTAL PERSONNEL COST	16,515,630.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,300,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	1,300,000.00
220202	UTILITIES - GENERAL	,,
22020202	TELEPHONE CHARGES	_
22020203	INTERNET ACCESS CHARGES	_
	SUB-TOTAL UTILITIES - GENERAL	_
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	560,000.00
22020303	NEWSPAPERS	-
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	560,000.00
220204	MAINTENANCE SERVICES - GENERAL	300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	450,000.00
22020401	MAINTENANCE OF OFFICE FURNITURE	200,000.00
22020402	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00
22020404	MAINTENANCE OF PLANTS/GENERATORS	200,000.00
22020400	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,050,000.00
220205		1,030,000.00
220205 22020501	TRAINING - GENERAL LOCAL TRAINING	
22020501		-
22222	SUB-TOTAL TRAINING - GENERAL	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	
22020701	FINANCIAL CONSULTING	-
22020702	INFORMATION TECHNOLOGY CONSULTING	116,820.00
22020703	LEGAL SERVICES	-
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	116,820.00
220208	FUEL & LUBRICANTS - GENERAL	
	MOTOR VEHICLE FUEL COST	350,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	73,180.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	1,473,180.00
	TOTAL TRANSFERS	5,000,000.00
	GRAND TOTAL - RECURRENT COST	21,515,630.00

022200100100 - MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES

ECONOMIC	DESCRIPTION	PROPOSED
CODE	22001111011	BUDGET 2019
	TANDAMINES	₩
2 21	EXPENDITURES DEDCONNEL COST	
21 2101	PERSONNEL COST SALARY	
210101		
210101	SALARIES AND WAGES SALARY	150 114 220 00
21010101		159,114,330.00
21.22	SUB-TOTAL SALARIES AND WAGES	159,114,330.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	T 40T 000 00
21020101	NON REGULAR ALLOWANCES	7,497,930.00
	SUB-TOTAL ALLOWANCES	7,497,930.00
	TOTAL PERSONNEL COST	166,612,260.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	22,000,000.00
220202	UTILITIES - GENERAL	
22020201	ELECTRICITY CHARGES	50,000.00
22020202	TELEPHONE CHARGES	1,000,000.00
22020205	WATER RATES	50,000.00
	SUB-TOTAL UTILITIES - GENERAL	1,100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00
22020302	BOOKS	100,000.00
22020303	NEWSPAPERS	500,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	360,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	2,060,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	269,580.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	450,000.00
22020406	OTHER MAINTENANCE SERVICES	620,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	3,339,580.00
220205	TRAINING - GENERAL	0,000,000.00
22020501	LOCAL TRAINING	1,000,000.00
22020001	SUB-TOTAL TRAINING - GENERAL	1,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00
22020601	SECURITY SERVICES	310,420.00
22020001		· · · · · · · · · · · · · · · · · · ·
220000	SUB-TOTAL OTHER SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL	310,420.00
220208		0.000.000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00
00000	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	-
220210	MISCELLANEOUS EXPENSES GENERAL	
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00
22021007	WELFARE PACKAGES	70,223,880.00
22021042	RECURRENT ADJUSTMENT	-
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	73,273,880.00
	TOTAL TRANSFERS	105,583,880.00
	GRAND TOTAL - RECURRENT COST	272,196,140.00

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

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

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

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

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

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

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

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

051300100100 - MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT

CODE CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₩
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	2,546,281,310.00
	SUB-TOTAL SALARIES AND WAGES	2,546,281,310.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	1,604,460.00
	SUB-TOTAL ALLOWANCES	1,604,460.0
	TOTAL PERSONNEL COST	2,547,885,770.0
22	OTHER RECURRENT COSTS	2,511,555,115.5
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	2 000 000 0
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	4,000,000.0
220202	UTILITIES - GENERAL	
22020202	TELEPHONE CHARGES	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	240,000.00
	SUB-TOTAL UTILITIES - GENERAL	1,240,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00
22020303	NEWSPAPERS	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	6,500,000.0
220204	MAINTENANCE SERVICES - GENERAL	2,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00
22020401	MAINTENANCE OF OFFICE FURNITURE	
	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00
22020403		7,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	15,200,000.0
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	10,000,000.00
	SUB-TOTAL TRAINING - GENERAL	10,000,000.00
220206	OTHER SERVICES - GENERAL	
22020601	SECURITY SERVICES	_
22020602	OFFICE RENT	
44040004		_
	CLEANING & FUMIGATION SERVICES	2.500,000,00
22020605		2,500,000.00 2,500,000.00
22020605	SUB-TOTAL OTHER SERVICES - GENERAL	2,500,000.00 2,500,000.00
22020605 220207	SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	
22020605	SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING	
22020605 220207 22020701	SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	
22020605 220207 22020701 220208	SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL	2,500,000.00 - -
22020605 220207 22020701 220208 22020801	SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST	2,500,000.0 - - 1,500,000.0
22020605 220207 22020701 220208 22020801 22020802	SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST OTHER TRANSPORT EQUIPMENT FUEL COST	2,500,000.0 1,500,000.0 100,000.0
22020605 220207 22020701 220208 22020801	SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST	2,500,000.0 - - 1,500,000.0 100,000.0
22020605 220207 22020701 220208 22020801 22020802	SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL	2,500,000.0 1,500,000.0 100,000.0 1,200,000.0
22020605 220207 22020701 220208 22020801 22020802	SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING & PROFESSIONAL SERVICES - GENERAL SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST	2,500,000.0 1,500,000.0 100,000.0 1,200,000.0
22020605 220207 22020701 220208 22020801 22020802 22020803	SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL	2,500,000.0 1,500,000.0 100,000.0 1,200,000.0
22020605 220207 22020701 220208 22020801 22020802 22020803	SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST)	2,500,000.0 1,500,000.0 100,000.0 1,200,000.0 2,800,000.0
22020605 220207 22020701 220208 22020801 22020802 22020803 22020901	SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) SUB-TOTAL FINANCIAL CHARGES - GENERAL	2,500,000.0 1,500,000.0 100,000.0 1,200,000.0 2,800,000.0
22020605 220207 22020701 220208 22020801 22020803 22020901 22020901	SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) SUB-TOTAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL	2,500,000.0 1,500,000.0 100,000.0 1,200,000.0 2,800,000.0
22020605 220207 22020701 220208 22020801 22020803 22020901 2202100 22021001	SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) SUB-TOTAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS	2,500,000.0 1,500,000.0 100,000.0 1,200,000.0 2,800,000.0 2,000,000.0
22020605 220207 22020701 22020801 22020802 22020803 22020901 2202100 22021001 22021002	SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) SUB-TOTAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE	2,500,000.0 1,500,000.0 100,000.0 1,200,000.0 2,800,000.0 2,000,000.0 1,000,000.0
22020605 220207 22020701 220208 22020801 22020802 22020803 220209 22020901 220210	SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) SUB-TOTAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS	2,500,000.00 1,500,000.00 100,000.00 1,200,000.00 2,800,000.00

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

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

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

ECONOMIC	DESCRIPTION	PROPOSED
CODE		BUDGET 2019
_		₩
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	050 010 140 00
21010101	SALARY	358,910,140.00
	SUB-TOTAL SALARIES AND WAGES	358,910,140.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	17,826,610.00
	SUB-TOTAL ALLOWANCES	17,826,610.00
	TOTAL PERSONNEL COST	376,736,750.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,825,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	17,325,000.00
220202	UTILITIES - GENERĀL	
22020202	TELEPHONE CHARGES	500,000.00
	SUB-TOTAL UTILITIES - GENERAL	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EOUIPMENT	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4.609.600.00
22020406	OTHER MAINTENANCE SERVICES	12,535,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	22,394,600.00
220205	TRAINING - GENERAL	,
22020501	LOCAL TRAINING	
22020001	SUB-TOTAL TRAINING - GENERAL	
220206	OTHER SERVICES - GENERAL	
22020601	SECURITY SERVICES	
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	50,000.00
22020004	SUB-TOTAL OTHER SERVICES - GENERAL	50,000.00
000007		30,000.00
220207 22020701	CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING (OMOLUABI EDUCATION SERVICE)	115,540,000.00
22020101	,	
222212	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	115,540,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10.000.000.00
22021001	REFRESHMENT & MEALS	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,200,000.00
22021007	WELFARE PACKAGES	10,000,000.00
22021009	SPORTING ACTIVITIES	-
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	22,200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	6,677,870.00
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	6,877,870.00
2205	SUBSIDIES GENERAL	
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	
	EDUCATION SUBSIDY (INCLUDING SUBSIDY TO INDIGENTS AND REFUND TO STUDENTS WHO HAD 5	
22050105	- CREDITS INCLUDING ENGLISH AND MATHEMATICS IN WAEC)	452,000,000.00
	SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	452,000,000.00
	TOTAL TRANSFERS	636,887,470.00
	GRAND TOTAL - RECURRENT COST	1,013,624,220.00

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

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

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

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

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

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

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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		N
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	840,745,220.00
	SUB-TOTAL SALARIES AND WAGES	840,745,220.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	00 000 140 00
21020101	NON REGULAR ALLOWANCES	68,823,140.00
	SUB-TOTAL ALLOWANCES	68,823,140.00
	TOTAL PERSONNEL COST	909,568,360.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	11 000 000 0
22020102 22020104	LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,200,000.00 4,000,000.00
22020104	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	
220202		15,200,000.00
	UTILITIES - GENERAL	E 400 000 00
22020201 22020202	ELECTRICITY CHARGES	5,400,000.00 1,200,000.00
22020202	TELEPHONE CHARGES INTERNET ACCESS CHARGES	7,200,000.00
22020203	SUB-TOTAL UTILITIES - GENERAL	13,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00
22020303	NEWSPAPERS	400,000.00
22020304	MAGAZINES & PERIODICALS	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,600,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,600,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,400,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	21,900,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	47,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,500,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	13,900,000.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	132,000,000.00
	SUB-TOTAL TRAINING - GENERAL	132,000,000.00
220206	OTHER SERVICES - GENERAL	
22020601	SECURITY SERVICES	3,600,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,600,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	5,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	
22020701	FINANCIAL CONSULTING	4,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	6,000,000.00
22020703	LEGAL SERVICES	1,500,000.00
22020705	ARCHITECTURAL SERVICES	1,500,000.00
22020709	AUDITING OF ACCOUNTS	2,800,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,800,000.00
220208	FUEL & LUBRICANTS - GENERAL	
00000001	MOTOR VEHICLE FUEL COST	9,600,000.00
22020801	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	9,600,000.00
220209	FINANCIAL CHARGES - GENERAL	
	INSURANCE PREMIUM	8,500,000.00
220209		8,500,000.00 8,500,000.0 0

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

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

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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₩
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101 21010101	SALARIES AND WAGES	000 504 670 00
21010101	SALARY	969,504,670.00
0100	SUB-TOTAL SALARIES AND WAGES	969,504,670.00
2102 210201	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES NON REGULAR ALLOWANCES	79,440,180.00
21020101	SUB-TOTAL ALLOWANCES	
	TOTAL PERSONNEL COST	79,440,180.00
22		1,048,944,850.00
2202	OTHER RECURRENT COSTS OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	+
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: OTHERS	18,000,000.00
22020102	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	
22020101	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	24,000,000.00
220202	UTILITIES - GENERAL	2 1,000,000.00
22020201	ELECTRICITY CHARGES	7,000,000.00
22020202	TELEPHONE CHARGES	2,000,000.00
22020203	INTERNET ACCESS CHARGES	16,500,000.00
	SUB-TOTAL UTILITIES - GENERAL	25.500.000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00
22020304	MAGAZINES & PERIODICALS	850,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	32,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	7,500,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	70,850,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00
22020413	MINOR ROAD MAINTENANCE	4,000,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	38,800,000.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	37,000,000.00
	SUB-TOTAL TRAINING - GENERAL	37,000,000.00
220206	OTHER SERVICES - GENERAL	
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	
22020701	FINANCIAL CONSULTING	5,000,000.00
22020703	LEGAL SERVICES	3,000,000.00
22020709	AUDITING OF ACCOUNTS	3,000,000.00
22222	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0 =00 000 00
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00
22020803	PLANT / GENERATOR FUEL COST	3,500,000.00
00000	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	7,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2-22225
22020902	INSURANCE PREMIUM	25,000,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	25,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	
22021001	REFRESHMENT & MEALS	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE 152	11,750,000.0

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

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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		N
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	728,415,890.00
	SUB-TOTAL SALARIES AND WAGES	728,415,890.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	77 017 010 01
21020101	NON REGULAR ALLOWANCES	57,617,910.00
	SUB-TOTAL ALLOWANCES	57,617,910.0
	TOTAL PERSONNEL COST	786,033,800.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	0.000.000.00
22020101 22020102	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	7,500,000.00
22020103 22020104	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00
44040104	SUB-TOTAL TRAVEL& TRANSPORT: OTHERS	15,000,000.00
22222		15,000,000.00
220202 22020201	UTILITIES - GENERAL ELECTRICITY CHARGES	E 000 000 0
22020201	TELEPHONE CHARGES	5,000,000.00
22020202	INTERNET ACCESS CHARGES	2,000,000.00
22020205	WATER RATES	3,500,000.00
22020203	SOFTWARE CHARGES/ LICENSE RENEWAL	50,000.00 1,000,000.00
22020210	SUB-TOTAL UTILITIES - GENERAL	
220203	MATERIALS & SUPPLIES - GENERAL	11,550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 000 000 0
22020301	BOOKS	4,000,000.00 3,000,000.00
22020302	NEWSPAPERS	1,500,000.00
22020303	MAGAZINES & PERIODICALS	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS	6,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	500,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	24,550,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	4,500,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	17,700,000.00
220205	TRAINING - GENERAL	,,
22020501	LOCAL TRAINING	9,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00
	SUB-TOTAL TRAINING - GENERAL	14,000,000.00
220206	OTHER SERVICES - GENERAL	,,
22020601	SECURITY SERVICES	2,500,000.00
22020603	RESIDENTIAL RENT	1,500,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	240,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,500,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	7,740,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	_,
22020701	FINANCIAL CONSULTING	2,000,000.00
		1,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1.000.000.00

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

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

051701900800 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN

ECONOMIC	DESCRIPTION	PROPOSED
CODE	DEBORT HON	BUDGET 2019
		₩
2	EXPENDITURES	
21 2101	PERSONNEL COST SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	869,492,620.00
	SUB-TOTAL SALARIES AND WAGES	869,492,620.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	, ,
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	61,388,890.00
	SUB-TOTAL ALLOWANCES	61,388,890.00
	TOTAL PERSONNEL COST	930,881,510.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,578,500.00
22222	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	6,578,500.00
220202	UTILITIES - GENERAL	0.541.000.00
22020201 22020202	ELECTRICITY CHARGES TELEPHONE CHARGES	2,541,200.00 1,540,100.00
2020202	SUB-TOTAL UTILITIES - GENERAL	4,081,300.00
220203	MATERIALS & SUPPLIES - GENERAL	4,001,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,452,100.00
22020303	NEWSPAPERS	175,200.00
22020304	MAGAZINES & PERIODICALS	175,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,020,500.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	523,400.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	9,346,200.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,045,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,606,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,525,000.00
22020404 22020405	MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS	2,616,000.00 1,334,000.00
22020403	MINOR ROAD MAINTENANCE	1,320,000.00
22020410	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	14,446,000.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	3,274,250.00
22020502	INTERNATIONAL TRAINING	3,274,250.00
	SUB-TOTAL TRAINING - GENERAL	6,548,500.00
220206	OTHER SERVICES - GENERAL	
22020601	SECURITY SERVICES	1,800,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	240,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	2,040,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2 122 222 22
22020702	INFORMATION TECHNOLOGY CONSULTING	2,100,000.00
22020703 22020708	LEGAL SERVICES MEDICAL CONSULTING	1,400,000.00 600,000.00
22020709	AUDITING OF ACCOUNTS	2,430,000.00
22020100	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,530,000.00
220209	FINANCIAL CHARGES - GENERAL	
22020901	BANK CHARGES (OTHER THAN INTEREST)	840,800.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	840,800.00
220210	MISCELLANEOUS EXPENSES GENERAL	
22021001	REFRESHMENT & MEALS	1,530,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,700.00
22021003	PUBLICITY & ADVERTISEMENTS	724,800.00
22021006	POSTAGES & COURIER SERVICES	150,600.00
22021007	WELFARE PACKAGES	1,693,300.00
22021008 22021009	SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES	550,000.00 720,000.00
22021009	DIRECT TEACHING & LABORATORY COST	2,500,000.00
22021010	1E7	2,000,000.00

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

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

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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		N
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101 21010101	SALARIES AND WAGES	0.105.470.200.00
21010101	SALARY	2,105,473,300.00
0100	SUB-TOTAL SALARIES AND WAGES	2,105,473,300.00
2102 210201	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	
210201	NON REGULAR ALLOWANCES	112,896,770.00
21020101	SUB-TOTAL ALLOWANCES	112,896,770.00
	TOTAL PERSONNEL COST	
22		2,218,370,070.00
2202	OTHER RECURRENT COSTS OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	+
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	45,000,000.00
22020101	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	45,000,000.00
220202	UTILITIES - GENERAL	43,000,000.00
22020201	ELECTRICITY CHARGES	17,000,000,00
22020201	TELEPHONE CHARGES	17,000,000.00 15,000,000.00
22020202	INTERNET ACCESS CHARGES	30,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	12,000,000.00
22020210	SUB-TOTAL UTILITIES - GENERAL	74,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	14,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00
22020301	BOOKS	10,000,000.00
22020302	NEWSPAPERS	3,000,000.00
22020303	MAGAZINES & PERIODICALS	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	20,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	72,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	==,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00
22020413	MINOR ROAD MAINTENANCE	2,000,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	86,000,000.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	30,000,000.00
22020502	INTERNATIONAL TRAINING	70,000,000.00
	SUB-TOTAL TRAINING - GENERAL	100,000,000.00
220206	OTHER SERVICES - GENERAL	
22020601	SECURITY SERVICES	60,000,000.00
22020603	RESIDENTIAL RENT	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	112,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	
22020701	FINANCIAL CONSULTING	5,000,000.00
22020703	LEGAL SERVICES	5,000,000.00
22020704	ENGINEERING SERVICES	7,000,000.00
000000000	AUDITING OF ACCOUNTS	11,500,000.00
22020709		
22020109	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	28,500,000.00
22020709	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL	28,500,000.00
		·
220208	FUEL & LUBRICANTS - GENERAL	28,500,000.00 15,000,000.00 500,000.00

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

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

051702101100 - LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO

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

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

STATE GOVERNMENT OF OSUN 2019 DETAILS OF RECURRENT EXPENDITURE

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

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

STATE GOVERNMENT OF OSUN 2019 DETAILS OF RECURRENT EXPENDITURE

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

ECONOMIC	DESCRIPTION	PROPOSED
CODE	DESCRIPTION	BUDGET 2019
		N
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	670,505,650.00
	SUB-TOTAL SALARIES AND WAGES	670,505,650.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	27,616,530.00
	SUB-TOTAL ALLOWANCES	27,616,530.00
	TOTAL PERSONNEL COST	698,122,180.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	2,000,000.00
220202	UTILITIES - GENERAL	
22020201	ELECTRICITY CHARGES	800,000.00
22020202	TELEPHONE CHARGES	200,000.00
	SUB-TOTAL UTILITIES - GENERAL	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	3,500,000.00
220205	TRAINING - GENERAL	10.000.000.00
22020501	LOCAL TRAINING	13,000,000.00
	SUB-TOTAL TRAINING - GENERAL	13,000,000.00
220206	OTHER SERVICES - GENERAL	
22020602	OFFICE RENT	2,000,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00
0000	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1 000 000
22021001	REFRESHMENT & MEALS	1,000,000.00
22021007	WELFARE PACKAGES	200,000.00
22021009	SPORTING ACTIVITIES DIRECT TEACHING & LARORATORY COST	
22021010	DIRECT TEACHING & LABORATORY COST	800,000.00
2204	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	
220401	LOCAL GRANTS AND CONTRIBUTIONS CO AND CONTRIBUTIONS	- E1 0E0 0E0 00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	51,356,250.00
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	51,356,250.00
	TOTAL TRANSFERS	80,356,250.00
	GRAND TOTAL - RECURRENT COST	778,478,430.00

STATE GOVERNMENT OF OSUN 2019 DETAILS OF RECURRENT EXPENDITURE

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

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

STATE GOVERNMENT OF OSUN 2019 DETAILS OF RECURRENT EXPENDITURE

051705100100 - TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO

ECONOMIC		DRODOSED
CODE	DESCRIPTION	PROPOSED BUDGET 2019
CODE		BUDGET 2019 N
		F *
2	EXPENDITURES DEDICATION OF THE COST	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	71 641 000 00
21010101	SALARY	71,641,990.00
	SUB-TOTAL SALARIES AND WAGES	71,641,990.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	0.000.000.00
21020101	NON REGULAR ALLOWANCES	3,869,860.00
	SUB-TOTAL ALLOWANCES	3,869,860.00
	TOTAL PERSONNEL COST	75,511,850.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	360,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	360,000.00
220202	UTILITIES - GENERAL	
	ELECTRICITY CHARGES	600,000.00
	TELEPHONE CHARGES	-
22020203	INTERNET ACCESS CHARGES	-
	SATELLITE BROADCASTING ACCESS CHARGES	-
22020206	SEWAGE CHARGES	=
	SUB-TOTAL UTILITIES - GENERAL	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	240,000.00
22020303	NEWSPAPERS	-
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	240,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	830,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	-
22020406	OTHER MAINTENANCE SERVICES	-
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	830,000.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	100,000.00
	SUB-TOTAL TRAINING - GENERAL	100,000.00
220206	OTHER SERVICES - GENERAL	
22020602	OFFICE RENT	2,100,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	2,100,000.00
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	360,000.00
22020803	PLANT / GENERATOR FUEL COST	-
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	360,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	,
22021001	REFRESHMENT & MEALS	_
22021002	HONORARIUM & SITTING ALLOWANCE	84,000.00
		04,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	84,000.00
	TOTAL TRANSFERS	4,674,000.00
	GRAND TOTAL - RECURRENT COST	80,185,850.00

051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
CODE		₩
2 1	EXPENDITURES	- 11
	ERSONNEL COST	
	ALARY	
	ALARIES AND WAGES	
	ALARY	185,932,930.0
	UB-TOTAL SALARIES AND WAGES	185,932,930.0
	LLOWANCES AND SOCIAL CONTRIBUTION	100,002,00010
	LLOWANCES	
	ION REGULAR ALLOWANCES	10,160,450.0
	UB-TOTAL ALLOWANCES	10,160,450.0
	OTAL PERSONNEL COST	196,093,380.0
	OTHER RECURRENT COSTS	190,093,380.0
	DVERHEAD COST TRAVEL & TRANSPORT - GENERAL	
		E00 000 0
	OCAL TRAVEL & TRANSPORT: TRAINING	500,000.0
	OCAL TRAVEL & TRANSPORT: OTHERS	500,000.0
	UB-TOTAL TRAVEL& TRANSPORT - GENERAL	1,000,000.0
	TILITIES - GENERAL	200 000 0
	LECTRICITY CHARGES	300,000.0
	ELEPHONE CHARGES	-
	EWAGE CHARGES	-
	UB-TOTAL UTILITIES - GENERAL	300,000.0
	MATERIALS & SUPPLIES - GENERAL	
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.0
	IEWSPAPERS	75,000.0
22020304 M	MAGAZINES & PERIODICALS	75,000.0
22020306 P	RINTING OF SECURITY DOCUMENTS	1,000,000.0
22020313 P	RODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	25,000.0
S	UB-TOTAL MATERIALS & SUPPLIES - GENERAL	1,875,000.0
220204 N	AAINTENANCE SERVICES - GENERAL	
22020401 M	IAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.0
22020402 N	MAINTENANCE OF OFFICE FURNITURE	-
22020403 N	IAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-
S	UB-TOTAL MAINTENANCE SERVICES - GENERAL	1,000,000.0
220205 T	RAINING - GENERAL	
22020501 L	OCAL TRAINING	3,000,000.0
S	UB-TOTAL TRAINING - GENERAL	3,000,000.0
220206 C	OTHER SERVICES - GENERAL	
	CLEANING & FUMIGATION SERVICES	500,000.0
	UB-TOTAL OTHER SERVICES - GENERAL	500,000.0
	UEL & LUBRICANTS - GENERAL	
	LANT / GENERATOR FUEL COST	_
	UB-TOTAL FUEL & LUBRICANTS - GENERAL	
	INANCIAL CHARGES - GENERAL	
	ANK CHARGES (OTHER THAN INTEREST)	-
	UB-TOTAL FINANCIAL CHARGES - GENERAL	
	AISCELLANEOUS EXPENSES GENERAL	
	EFRESHMENT & MEALS	
22021001 K	TI VIDITATIAT A TAITUTIO	-
	UBLICITY & ADVERTISEMENTS	-
	VELFARE PACKAGES	-
S	UB-TOTAL MISCELLANEOUS EXPENSES GENERAL	-
2204 G	FRANTS AND CONTRIBUTIONS GENERAL	
220401 L	OCAL GRANTS AND CONTRIBUTIONS	-
22040110 G	CRANTS TO ACADEMIC INSTITUTIONS	4,000,000.0
s	UB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	4,000,000.0
220501 S	UBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	, ,
	DUCATION SUBSIDY	8,325,000.0
	UB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	8,325,000.0
	OTAL TRANSFERS	20,000,000.0
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051705600100 - OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP

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

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STATE GOVERNMENT OF OSUN 2019 DETAILS OF RECURRENT EXPENDITURE

051706500100 - OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY

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

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022205600100 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		N
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	30,413,740.00
	SUB-TOTAL SALARIES AND WAGES	30,413,740.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	1,355,600.00
	SUB-TOTAL ALLOWANCES	1,355,600.00
	TOTAL PERSONNEL COST	31,769,340.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,074,300.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	1,074,300.00
220203	MATERIALS & SUPPLIES - GENERAL	1,011,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	3,500,000.00
220205	TRAINING - GENERAL	3,000,000.00
22020501	LOCAL TRAINING	925,700.00
22020502	INTERNATIONAL TRAINING	-
	SUB-TOTAL TRAINING - GENERAL	925,700.00
220206	OTHER SERVICES - GENERAL	020,100.00
22020601	SECURITY SERVICES	300,000.00
<u> </u>	SUB-TOTAL OTHER SERVICES - GENERAL	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00
22020701	FINANCIAL CONSULTING	+
22020101	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	
220208		
	FUEL & LUBRICANTS - GENERAL	4 200 000 00
22020801	MOTOR VEHICLE FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL	4,200,000.00
000000		4,200,000.00
220209	FINANCIAL CHARGES - GENERAL	
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	-
220210	MISCELLANEOUS EXPENSES GENERAL	
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00
22021041	CONTINGENCY	7,000,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	17,000,000.00
	TOTAL TRANSFERS	30,000,000.00
	GRAND TOTAL - RECURRENT COST	61,769,340.00

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

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ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		N
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	78,709,630.00
	SUB-TOTAL SALARIES AND WAGES	78,709,630.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	4,201,130.00
	SUB-TOTAL ALLOWANCES	4,201,130.00
	TOTAL PERSONNEL COST	82,910,760.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	5,000,000.00
220202	UTILITIES - GENERAL	
22020202	TELEPHONE CHARGES	2,000,000.00
22020203	INTERNET ACCESS CHARGES	-
22020206	SEWAGE CHARGES	-
	SUB-TOTAL UTILITIES - GENERAL	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	E 000 000 00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00
000004	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1 000 000 00
22020401 22020404	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS OTHER MAINTENANCE SERVICES	
22020400	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,000,000.00
220205	TRAINING - GENERAL	1,000,000.00
22020501	LOCAL TRAINING	2,500,000.00
22020001	SUB-TOTAL TRAINING - GENERAL	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00
22020701	FINANCIAL CONSULTING	
22020702	INFORMATION TECHNOLOGY CONSULTING	
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,800,000.00
22020803	PLANT / GENERATOR FUEL COST	1,800,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	5,100,000.00
220209	FINANCIAL CHARGES - GENERAL	
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	-
220210	MISCELLANEOUS EXPENSES GENERAL	
22021001	REFRESHMENT & MEALS	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	
22021042	RECURRENT ADJUSTMENT	200,000.00
22021048	CELEBRATION AND FESTIVAL	600,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	3,000,000.00
	TOTAL TRANSFERS	23,600,000.00
	GRAND TOTAL - RECURRENT COST	106,510,760.00

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

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

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

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ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		N
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	105,055,670.00
	SUB-TOTAL SALARIES AND WAGES	105,055,670.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	0.400.000.00
21020101	NON REGULAR ALLOWANCES	3,469,680.00
	SUB-TOTAL ALLOWANCES	3,469,680.00
	TOTAL PERSONNEL COST	108,525,350.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	000 000 00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00
000000	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	200,000.00
220202	UTILITIES - GENERAL	200,000,00
22020202 22020206	TELEPHONE CHARGES SEWAGE CHARGES	200,000.00
22020200	SUB-TOTAL UTILITIES - GENERAL	200,000,00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000,00
22020301	NEWSPAPERS	300,000.00 50,000.00
22020303	UNIFORMS & OTHER CLOTHING	300,000.00
22020000	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	650,000.00
220204	MAINTENANCE SERVICES - GENERAL	030,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00
22020406	OTHER MAINTENANCE SERVICES	116,830.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	7,616,830.00
220205	TRAINING - GENERAL	, ,
22020501	LOCAL TRAINING	900,000.00
	SUB-TOTAL TRAINING - GENERAL	900,000.00
220206	OTHER SERVICES - GENERAL	,
22020601	SECURITY SERVICES	100,000.00
22020602	OFFICE RENT	-
22020605	CLEANING & FUMIGATION SERVICES	200,000.00
22020607	RESCUE SERVICES	-
	SUB-TOTAL OTHER SERVICES - GENERAL	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	600,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	12,000,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	12,700,000.00
000000	FINANCIAL CHARGES - GENERAL	
220209	BANK CHARGES (OTHER THAN INTEREST)	-
220209 22020901		
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	-
	SUB-TOTAL FINANCIAL CHARGES - GENERAL MISCELLANEOUS EXPENSES GENERAL	-
22020901 220210	MISCELLANEOUS EXPENSES GENERAL	1 500 000 00
22020901 220210 22021003	MISCELLANEOUS EXPENSES GENERAL PUBLICITY & ADVERTISEMENTS	1,500,000.00
2202100 22021003 22021007	MISCELLANEOUS EXPENSES GENERAL PUBLICITY & ADVERTISEMENTS WELFARE PACKAGES	250,000.00
22020901 220210 22021003	MISCELLANEOUS EXPENSES GENERAL PUBLICITY & ADVERTISEMENTS WELFARE PACKAGES CELEBRATION AND FESTIVAL	250,000.00 250,000.00
2202100 22021003 22021007	MISCELLANEOUS EXPENSES GENERAL PUBLICITY & ADVERTISEMENTS WELFARE PACKAGES	250,000.00

STATE GOVERNMENT OF OSUN 2019 DETAILS OF RECURRENT EXPENDITURE

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023305100100 - OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₩
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	97,058,630.00
	SUB-TOTAL SALARIES AND WAGES	97,058,630.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	4,609,760.00
	SUB-TOTAL ALLOWANCES	4,609,760.00
	TOTAL PERSONNEL COST	101,668,390.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,816,590.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	3,816,590.0
220202	UTILITIES - GENERAL	
22020202	TELEPHONE CHARGES	150,000.00
	SUB-TOTAL UTILITIES - GENERAL	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00
22020303	NEWSPAPERS	83,410.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	-
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	1,483,410.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	2,550,000.0
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	-
22020502	INTERNATIONAL TRAINING	-
	SUB-TOTAL TRAINING - GENERAL	-
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	-
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	-
220210	MISCELLANEOUS EXPENSES GENERAL	
	TOTAL TRANSFERS	8,000,000.00
	GRAND TOTAL - RECURRENT COST	109,668,390.00

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

ECONOMIC	DESCRIPTION	PROPOSED
CODE		BUDGET 2019
		₩
2	PERSONNEL COST	
21 2101	PERSONNEL COST SALARY	
210101	SALARIES AND WAGES	
210101	SALARY	577,360,400.00
21010101	SUB-TOTAL SALARIES AND WAGES	577,360,400.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	012,000,100.00
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	25,643,630.00
	SUB-TOTAL ALLOWANCES	25,643,630.00
	TOTAL PERSONNEL COST	603,004,030.00
22	OTHER RECURRENT COSTS	, ,
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	3,000,000.00
220202	UTILITIES - GENERAL	
22020202	TELEPHONE CHARGES	-
22020209	INTERACTIVE LEARNING NETWORK	-
	SUB-TOTAL UTILITIES - GENERAL	-
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00
22020303	NEWSPAPERS	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES (O-AMBULANCE)	51,700,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	53,700,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	22,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00
22020406	OTHER MAINTENANCE SERVICES	-
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	752,650.00
22222	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	24,752,650.00
220205	TRAINING - GENERAL	90,000,000,00
22020501	LOCAL TRAINING (O-AMBULANCE) SUB-TOTAL TRAINING - GENERAL	89,000,000.00
220206	OTHER SERVICES - GENERAL	89,000,000.00
220206 22020607	RESCUE SERVICES	_
22020001	SUB-TOTAL OTHER SERVICES - GENERAL	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	
22020708	MEDICAL CONSULTING	681,400.00
22020100	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	681,400.00
220208	FUEL & LUBRICANTS - GENERAL	001,700.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00
22020801	OTHER TRANSPORT EQUIPMENT FUEL COST	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	6,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,222,230100
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	-
220210	MISCELLANEOUS EXPENSES GENERAL	1
22021001	REFRESHMENT & MEALS	-
	HONORARIUM & SITTING ALLOWANCE	13,000,000.00
22021002		
22021002 22021003	PUBLICITY & ADVERTISEMENTS	9,000,000.00
	PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES-LOCAL	
22021003		
22021003 22021004	MEDICAL EXPENSES-LOCAL	9,000,000.00 55,100,000.00 - 11,000,000.00

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

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

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

CODE CODE	DESCRIPTION	PROPOSED BUDGET 2019
CODE		BUDGET 2019 N
2	EXPENDITURES	11
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	4,113,793,270.00
	SUB-TOTAL SALARIES AND WAGES	4,113,793,270.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	278,730,890.00
21020101	SUB-TOTAL ALLOWANCES	278,730,890.00
	TOTAL PERSONNEL COST	4,392,524,160.00
22	OTHER RECURRENT COSTS	4,392,324,100.00
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	
22020102		906,200.00
000000	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	906,200.00
220202	UTILITIES - GENERAL	10.050.010.01
22020201	ELECTRICITY CHARGES	10,653,910.00
22020202	TELEPHONE CHARGES	1,331,000.00
22020203	INTERNET ACCESS CHARGES	<u> </u>
22020206	SEWAGE CHARGES	-
	SUB-TOTAL UTILITIES - GENERAL	11,984,910.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,822,520.00
22020302	BOOKS	332,500.00
22020303	NEWSPAPERS	309,000.00
22020304	MAGAZINES & PERIODICALS	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	9,525,950.00
22020309	UNIFORMS & OTHER CLOTHING	-
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	-
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	14,989,970.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,208,350.00
22020402	MAINTENANCE OF OFFICE FURNITURE	900,790.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,524,920.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,996,550.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	499,310.00
22020406	OTHER MAINTENANCE SERVICES	527,240.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	6,657,160.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	266,200.00
22020502	INTERNATIONAL TRAINING	-
	SUB-TOTAL TRAINING - GENERAL	266,200.00
220206	OTHER SERVICES - GENERAL	
22020601	SECURITY SERVICES	165,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,253,410.00
	SUB-TOTAL OTHER SERVICES - GENERAL	2,418,410.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	
22020703	LEGAL SERVICES	985,000.00
22020709	AUDITING OF ACCOUNTS	-
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	985,000.00
220208	FUEL & LUBRICANTS - GENERAL	131,00010
22020801	MOTOR VEHICLE FUEL COST	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,401,900.00
22020803	PLANT / GENERATOR FUEL COST	-
11010000	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	1,901,900.00
	FINANCIAL CHARGES - GENERAL	1,301,300.00
220209		

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

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

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

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

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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₹
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	772,835,810.00
	SUB-TOTAL SALARIES AND WAGES	772,835,810.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	9,438,090.00
	SUB-TOTAL ALLOWANCES	9,438,090.00
	TOTAL PERSONNEL COST	782,273,900.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	225,000.00
22020101		· ·
000000	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	225,000.00
220202	UTILITIES - GENERAL	
22020206	SEWAGE CHARGES	25,000.00
	SUB-TOTAL UTILITIES - GENERAL	25,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	226,000.00
22020302	BOOKS	5,000.00
22020303	NEWSPAPERS	10,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	6,350,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	5,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	-
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	6,596,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	75,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	125,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00
22020400	MAINTENANCE OF COMMUNICATION EQUIPMENTS	25,000.00
22020411	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	875,000.00
000005		813,000.00
220205	TRAINING - GENERAL	1,000,000,00
22020501	LOCAL TRAINING	1,000,000.00
	SUB-TOTAL TRAINING - GENERAL	1,000,000.00
220206	OTHER SERVICES - GENERAL	
22020605	CLEANING & FUMIGATION SERVICES	50,000.00
22020606	LAND USE CHARGES	49,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	99,000.00
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	200,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	62,500.00
22020803	PLANT / GENERATOR FUEL COST	105,000.00
22020806	COOKING GAS/FUEL COST	12,500.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	380,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	,
22021001	REFRESHMENT & MEALS	250,000.00
22021001	HONORARIUM & SITTING ALLOWANCE	450,000.00
22021002	PUBLICITY & ADVERTISEMENTS	50,000.00
22021003	POSTAGES & COURIER SERVICES	25,000.00
22021006		
22021010	DIRECT TEACHING & LABORATORY COST	25,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	800,000.00
	TOTAL TRANSFERS	10,000,000.00
	GRAND TOTAL - RECURRENT COST	792,273,900.00

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

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

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

ECONOMIC	DESCRIPTION	PROPOSED
CODE		BUDGET 2019
		₩
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	107 000 040 00
21010101	SALARY	107,392,040.00
	SUB-TOTAL SALARIES AND WAGES	107,392,040.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	0.700.010.00
21020101	NON REGULAR ALLOWANCES	6,569,210.00
	SUB-TOTAL ALLOWANCES	6,569,210.00
	TOTAL PERSONNEL COST	113,961,250.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	1,000,000.00
220202	UTILITIES - GENERAL	
22020202	TELEPHONE CHARGES	300,000.00
	SUB-TOTAL UTILITIES - GENERAL	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00
22020303	NEWSPAPERS	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	8,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00
22020406	OTHER MAINTENANCE SERVICES	9,956,270.00
22222	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	14,456,270.00
220205	TRAINING - GENERAL	0.000.000.00
22020501	LOCAL TRAINING	2,000,000.00
	SUB-TOTAL TRAINING - GENERAL	2,000,000.00
220206	OTHER SERVICES - GENERAL	0.000.000.00
22020602	OFFICE RENT	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	-
000000	SUB-TOTAL OTHER SERVICES - GENERAL	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1.000.000.00
22020801	MOTOR VEHICLE FUEL COST	1,800,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	800,000.00
22020803	PLANT / GENERATOR FUEL COST	1,200,000.00
000010	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	3,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	
22021001	REFRESHMENT & MEALS	-
22021002	HONORARIUM & SITTING ALLOWANCE	-
22021004	MEDICAL EXPENSES-LOCAL	100,000,00
22021007	WELFARE PACKAGES	100,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	-
22021020	ELECTION-LOGISTICS SUPPORT	-
22021037	MARGIN FOR INCREASE IN COSTS CELEDRATION AND EESTIVAL	-
22021048	CELEBRATION AND FESTIVAL	100 000 00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	100,000.00
	TOTAL TRANSFERS	32,156,270.00
	GRAND TOTAL - RECURRENT COST	146,117,520.00

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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		N
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	150 005 050 00
21010101	SALARY	158,037,250.00
0100	SUB-TOTAL SALARIES AND WAGES	158,037,250.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201 21020101	ALLOWANCES NON REGULAR ALLOWANCES	8,207,820.00
21020101	SUB-TOTAL ALLOWANCES	8,207,820.00
	TOTAL PERSONNEL COST	166,245,070.00
22	OTHER RECURRENT COSTS	100,243,010.00
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	2,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00
22020202	TELEPHONE CHARGES	1,500,000.00
	SUB-TOTAL UTILITIES - GENERAL	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000100
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,900,000.00
22020302	BOOKS	250,000.00
22020303	NEWSPAPERS	150,000.00
22020304	MAGAZINES & PERIODICALS	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	4,450,000.00
220204	MAINTENANCE SERVICES - GENERAL	,,
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	2,250,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	15,150,000.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	1,500,000.00
	SUB-TOTAL TRAINING - GENERAL	1,500,000.00
220206	OTHER SERVICES - GENERAL	
22020601	SECURITY SERVICES	67,763,000.00
22020605	CLEANING & FUMIGATION SERVICES	600,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	68,363,000.00
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-
22020803	PLANT / GENERATOR FUEL COST	50,200,030.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	52,200,030.00
220210	MISCELLANEOUS EXPENSES GENERAL	
22021001	REFRESHMENT & MEALS	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	-
22021006	POSTAGES & COURIER SERVICES	500,000.00
22021007	WELFARE PACKAGES	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	-
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	3,500,000.00
	TOTAL TRANSFERS	148,663,030.00
	GRAND TOTAL - RECURRENT COST	314,908,100.00

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

ECONOMIC	DESCRIPTION	PROPOSED
CODE		BUDGET 2019
		N
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	00.000.000
21010101	SALARY	25,636,730.00
	SUB-TOTAL SALARIES AND WAGES	25,636,730.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	1,235,360.00
	SUB-TOTAL ALLOWANCES	1,235,360.00
	TOTAL PERSONNEL COST	26,872,090.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	800,000.00
220202	UTILITIES - GENERAL	
22020202	TELEPHONE CHARGES	185,000.00
	SUB-TOTAL UTILITIES - GENERAL	185,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,400,000.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	1,500,000.00
	SUB-TOTAL TRAINING - GENERAL	1,500,000.00
220206	OTHER SERVICES - GENERAL	
220208	FUEL & LUBRICANTS - GENERAL	
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	115,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	115,000.00
	TOTAL TRANSFERS	6,000,000.00
	GRAND TOTAL - RECURRENT COST	32,872,090.00

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

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

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

ECONOMIC	025405500100 - OSUN ASSE1S MANAGEMENT AC	
ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
CODE		N N
2	EXPENDITURES	17
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
	SUB-TOTAL SALARIES AND WAGES	_
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
	SUB-TOTAL ALLOWANCES	-
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	1,500,000.00
220202	UTILITIES - GENERAL	
22020202	TELEPHONE CHARGES	100,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00
	SUB-TOTAL UTILITIES - GENERAL	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00
22020406	OTHER MAINTENANCE SERVICES	50,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	560,000.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	3,000,000.00
22020502	INTERNATIONAL TRAINING	-
	SUB-TOTAL TRAINING - GENERAL	3,000,000.00
220206	OTHER SERVICES - GENERAL	
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-
22020605	CLEANING & FUMIGATION SERVICES	440,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	440,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	700,000.00
22020803	PLANT / GENERATOR FUEL COST	-
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	700,000.00
220209	FINANCIAL CHARGES - GENERAL	
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	-
220210	MISCELLANEOUS EXPENSES GENERAL	
22021001	REFRESHMENT & MEALS	-
22021002	DIDIICITY 8. ADVEDTICEMENTO	900,000,00
22021003 22021006	PUBLICITY & ADVERTISEMENTS DOSTACES & COLIDIED SERVICES	800,000.00
22021006	POSTAGES & COURIER SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES	<u> </u>
22021000	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	
		800,000.00
	TOTAL TRANSFERS	12,000,000.00
	GRAND TOTAL - RECURRENT COST	12,000,000.00

STATE GOVERNMENT OF OSUN 2019 DETAILS OF RECURRENT EXPENDITURE

025305300100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION

ECONOMIC	DESCRIPTION	PROPOSED
		₩
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	50,596,200.00
	SUB-TOTAL SALARIES AND WAGES	50,596,200.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	2,742,060.00
	SUB-TOTAL ALLOWANCES	2,742,060.00
	TOTAL PERSONNEL COST	53,338,260.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	1,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00
22020201	ELECTRICITY CHARGES	425,840.00
22020201	TELEPHONE CHARGES	800,000.00
22020202	SUB-TOTAL UTILITIES - GENERAL	1,225,840.00
220203	MATERIALS & SUPPLIES - GENERAL	1,223,840.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000,00
22020301		800,000.00
22224	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,600,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	8,550,000.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	2,000,000.00
22020502	INTERNATIONAL TRAINING	-
	SUB-TOTAL TRAINING - GENERAL	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	
22020701	FINANCIAL CONSULTING	100,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-
22020703	LEGAL SERVICES	1,000,000.00
22020706	SURVEYING SERVICES	1,000,000.00
22020709	AUDITING OF ACCOUNTS	2,000,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,100,000.00
220209	FINANCIAL CHARGES - GENERAL	
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	
22021001	REFRESHMENT & MEALS	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	150,000.00
22021007	WELFARE PACKAGES	6,500,000.00
22021001	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00
22021041	CONTINGENCY	1,450,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	11,600,000.00
	······································	,,500100
	TOTAL TRANSFERS	29,395,840.00

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STATE GOVERNMENT OF OSUN 2019 DETAILS OF RECURRENT EXPENDITURE

025305600100 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		N
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	24,581,360.00
21010102	OVER TIME PAYMENTS	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	
	SUB-TOTAL SALARIES AND WAGES	24,581,360.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	1,211,560.00
	SUB-TOTAL ALLOWANCES	1,211,560.00
	TOTAL PERSONNEL COST	25,792,920.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,410,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	2,910,000.00
220202	UTILITIES - GENERAL	-
22020201	ELECTRICITY CHARGES	=
22020202	TELEPHONE CHARGES	510,000.00
	SUB-TOTAL UTILITIES - GENERAL	510,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	550,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	=
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	950,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	3,600,000.00
220205	TRAINING - GENERAL	-
22020501	LOCAL TRAINING	1,000,000.00
22020502	INTERNATIONAL TRAINING	-
	SUB-TOTAL TRAINING - GENERAL	1,000,000.00
220206	OTHER SERVICES - GENERAL	-
22020601	SECURITY SERVICES	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-
22020704	ENGINEERING SERVICES	400,000.00
22020705	ARCHITECTURAL SERVICES	100,000.00
22020706	SURVEYING SERVICES	200,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000.00
220209	FINANCIAL CHARGES - GENERAL	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	=
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	-
220210	MISCELLANEOUS EXPENSES GENERAL	-
22021001	REFRESHMENT & MEALS	350,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00
22021003	WELFARE PACKAGES	30,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	1,380,000.00
	TOTAL TRANSFERS	12,000,000.00
	GRAND TOTAL - RECURRENT COST	37,792,920.00
	OWN'D 101M-WEONWEWI COSI	31,136,360.00

STATE GOVERNMENT OF OSUN 2019 DETAILS OF RECURRENT EXPENDITURE

025305500100 - OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY

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

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

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ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
CODE		BUDGET 2019
2	EXPENDITURES	14
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	93,831,160.00
21010102	OVER TIME PAYMENTS	00,001,200.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	
	SUB-TOTAL SALARIES AND WAGES	93,831,160.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	4,390,840.00
	SUB-TOTAL ALLOWANCES	4,390,840.00
	TOTAL PERSONNEL COST	98,222,000.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	8,000,000.00
220202	UTILITIES - GENERAL	
22020205	WATER RATES	-
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00
22020303	NEWSPAPERS	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	750,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	750,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	3,500,000.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	-
	SUB-TOTAL TRAINING - GENERAL	-
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	500,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	500,000.00
	TOTAL TRANSFERS	15,000,000.00
	GRAND TOTAL - RECURRENT COST	113,222,000.00

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

ECONOMIC	DESCRIPTION	PROPOSED
CODE	DESCRIPTION	BUDGET 2019
		N
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	125,817,820.00
	SUB-TOTAL SALARIES AND WAGES	125,817,820.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	5,958,270.00
	SUB-TOTAL ALLOWANCES	5,958,270.00
	SUB-TOTAL SOCIAL BENEFITS	-
	TOTAL PERSONNEL COST	131,776,090.00
22	OTHER RECURRENT COSTS	1 , , , , , , , , , , , , , , , , , , ,
2202	OVERHEAD COST	1
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,725,080.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	6,725,080.00
220202	UTILITIES - GENERAL	3,223,000.00
22020202	TELEPHONE CHARGES	1,080,000.00
22020202	SUB-TOTAL UTILITIES - GENERAL	1,080,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00
220203	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00
22020301	PRINTING OF NON SECURITY DOCUMENTS	300,000.00
22020000	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	1,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,300,000.00
220204	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 600 000 00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	1,600,000.00
22020402		500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS	500,000.00 500,000.00
22020400		
000005	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	3,100,000.00
220205	TRAINING - GENERAL	4 000 000 00
22020501	LOCAL TRAINING	4,000,000.00
	SUB-TOTAL TRAINING - GENERAL	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	
22020901	BANK CHARGES (OTHER THAN INTEREST)	299,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	299,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	
22021001	REFRESHMENT & MEALS	100,000.00
22021007	WELFARE PACKAGES	94,000,000.00
22021048	CELEBRATION AND FESTIVAL	4,000,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	98,100,000.00
2205	SUBSIDIES GENERAL	
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	69,000,000.00
	SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	69,000,000.00
	TOTAL TRANSFERS	186,604,080.00
	GRAND TOTAL - RECURRENT COST	318,380,170.00

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

CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₩
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	00 500 110 00
21010101	SALARY	60,733,110.00
	SUB-TOTAL SALARIES AND WAGES	60,733,110.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	0.070.000.00
21020101	NON REGULAR ALLOWANCES	2,970,660.00
	SUB-TOTAL ALLOWANCES	2,970,660.00
	TOTAL PERSONNEL COST	63,703,770.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	0.700.000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	8,000,000.00
220202	UTILITIES - GENERAL	
22020202	TELEPHONE CHARGES	500,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00
22020205	WATER RATES	50,000.00
22020206	SEWAGE CHARGES	50,000.00
	SUB-TOTAL UTILITIES - GENERAL	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00
22020302	BOOKS	250,000.00
22020303	NEWSPAPERS	20,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,500,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	8,370,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00
00000400	MAINTENANCE OF PLANTS/GENERATORS	100,000.00
22020405	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	
		1,250,000.00
220205	TRAINING - GENERAL	
220205 22020501	TRAINING - GENERAL LOCAL TRAINING	4,500,000.00
220205	TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING	4,500,000.00
220205 22020501 22020502	TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL	4,500,000.00
220205 22020501 22020502 220206	TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL OTHER SERVICES - GENERAL	4,500,000.00 - 4,500,000.00
220205 22020501 22020502 220206 22020601	TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL OTHER SERVICES - GENERAL SECURITY SERVICES	4,500,000.00 - 4,500,000.00
220205 22020501 22020502 220206	TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES	4,500,000.00
220205 22020501 22020502 220206 22020601 22020605	TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES SUB-TOTAL OTHER SERVICES - GENERAL	4,500,000.00 - 4,500,000.00 250,000.00 100,000.00
220205 22020501 22020502 220206 22020601 22020605	TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,500,000.00
220205 22020501 22020502 220206 22020601 22020605	TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING	4,500,000.00 - 4,500,000.00 250,000.00 100,000.00
220205 22020501 22020502 220206 22020601 22020605 220207 22020702	TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,500,000.00
220205 22020501 22020502 220206 22020601 22020605 220207 22020702	TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL	4,500,000.00 - 4,500,000.00 250,000.00 100,000.00 350,000.00
220205 22020501 22020502 220206 22020601 22020605 220207 22020702 220208 22020801	TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST	4,500,000.00 4,500,000.00 250,000.00 100,000.00 350,000.00
220205 22020501 22020502 220206 22020601 22020605 220207 22020702 220208 22020801 22020803	TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST	4,500,000.00 4,500,000.00 250,000.00 100,000.00 350,000.00 250,000.00 100,000.00
220205 22020501 22020502 220206 22020601 22020605 220207 22020702 220208 22020801	TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST	4,500,000.00

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

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

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STATE GOVERNMENT OF OSUN 2019 DETAILS OF RECURRENT EXPENDITURE

053900100100 - MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS

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

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

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

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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		N
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101 21010101	SALARIES AND WAGES SALARY	102 002 220 00
21010101	SUB-TOTAL SALARIES AND WAGES	103,002,230.00
0100	ALLOWANCES AND SOCIAL CONTRIBUTION	103,002,230.00
2102 210201	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	
210201	NON REGULAR ALLOWANCES	24,543,200.00
21020101	SUB-TOTAL ALLOWANCES	24,543,200.00
	TOTAL PERSONNEL COST	127,545,430.00
22	OTHER RECURRENT COSTS	111,010,100100
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	8,500,000.00
220202	UTILITIES - GENERAL	
22020201	ELECTRICITY CHARGES	-
22020202	TELEPHONE CHARGES	500,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,000.00
	SUB-TOTAL UTILITIES - GENERAL	1,750,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,353,360.00
22020302	BOOKS	500,000.00
22020303	NEWSPAPERS DEDINITING OF MON SECURITY DOCUMENTS	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	4,000,000.00 10,103,360.00
220204	MAINTENANCE SERVICES - GENERAL	10,103,300.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00
22020401	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	3,500,000.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	6,500,000.00
22020502	INTERNATIONAL TRAINING	-
	SUB-TOTAL TRAINING - GENERAL	6,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	800,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	226,000.00
22020803	PLANT / GENERATOR FUEL COST	288,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	1,314,000.00
220209	FINANCIAL CHARGES - GENERAL	
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	-
220210	MISCELLANEOUS EXPENSES GENERAL	2 22
22021001	REFRESHMENT & MEALS	3,751,280.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,346,710.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,500,000.00
22021007	WELFARE PACKAGES	1,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	14,597,990.00
	TOTAL TRANSFERS	46,265,350.00
	GRAND TOTAL - RECURRENT COST 200	173,810,780.00

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

CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₩
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	239,503,770.00
	SUB-TOTAL SALARIES AND WAGES	239,503,770.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	31,003,320.00
	SUB-TOTAL ALLOWANCES	31,003,320.00
	TOTAL PERSONNEL COST	270,507,090.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	11,000,000.00
220202	UTILITIES - GENERAL	
22020202	TELEPHONE CHARGES	1,600,000.00
22020205	WATER RATES	200,000.00
	SUB-TOTAL UTILITIES - GENERAL	1,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00
22020302	BOOKS	-
22020306	PRINTING OF SECURITY DOCUMENTS	-
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	10,000,000.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	20,000,000.00
	SUB-TOTAL TRAINING - GENERAL	20,000,000.00
220206	OTHER SERVICES - GENERAL	
22020602	OFFICE RENT	4,000,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	4,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	
22020701	FINANCIAL CONSULTING	-
22020703	LEGAL SERVICES	35,400,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	35,400,000.00
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	8,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	
22021001	REFRESHMENT & MEALS	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00
22021003	POSTAGES & COURIER SERVICES	500,000.00
22021007	WELFARE PACKAGES	200,000.00
22021001	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00
	CONTINGENCY	100,000.00
22021041	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	6,300,000.00
22021041		
		0,300,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	
		-

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

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

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ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		N
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	381,102,960.00
	SUB-TOTAL SALARIES AND WAGES	381,102,960.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	83,340,340.00
	SUB-TOTAL ALLOWANCES	83,340,340.00
	TOTAL PERSONNEL COST	464,443,300.00
22	OTHER RECURRENT COSTS	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	14,600,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	49,600,000.00
220202	UTILITIES - GENERAL	10,000,000100
22020202	TELEPHONE CHARGES	3,000,000.00
22020202	SUB-TOTAL UTILITIES - GENERAL	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,810,000.00
22020301	BOOKS	35,000,000.00
22020304	MAGAZINES & PERIODICALS	2,190,000.00
22020304	UNIFORMS & OTHER CLOTHING	73,902,240.00
22020000	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	124,902,240.00
220204	MAINTENANCE SERVICES - GENERAL	124,302,240.00
220204	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,570,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,877,760.00
22020402	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	
000005		10,447,760.00
220205 22020501	TRAINING - GENERAL LOCAL TRAINING	16,790,000.00
22020301		
22222	SUB-TOTAL TRAINING - GENERAL	16,790,000.00
220206	OTHER SERVICES - GENERAL	0.000.000.00
22020605	CLEANING & FUMIGATION SERVICES	2,920,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	2,920,000.00
220209	FINANCIAL CHARGES - GENERAL	#00 000 CC
22020901	BANK CHARGES (OTHER THAN INTEREST)	730,000.00
22020902	INSURANCE PREMIUM	- 0.000.000.00
22020904	OTHER CRF BANK CHARGES	2,920,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	3,650,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	
22021001	REFRESHMENT & MEALS	2,550,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	13,140,000.00
22021007	WELFARE PACKAGES	67,160,000.00
22021041	CONTINGENCY	5,840,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	88,690,000.00
	TOTAL TRANSFERS	300,000,000.00
	GRAND TOTAL - RECURRENT COST	764,443,300.00

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

ECONOMIC		PROPOSED
CODE	DESCRIPTION	BUDGET 2019
CODE		N N
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	401,307,910.00
	SUB-TOTAL SALARIES AND WAGES	401,307,910.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	35,449,850.00
	SUB-TOTAL ALLOWANCES	35,449,850.00
	TOTAL PERSONNEL COST	436,757,760.00
22	OTHER RECURRENT COSTS	100,101,100.00
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00
22020102	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00
22020104	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	9,000,000.00
220202		3,000,000.00
220202 22020202	UTILITIES - GENERAL TELEPHONE CHARGES	4 000 000 00
		4,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00
	SUB-TOTAL UTILITIES - GENERAL	4,600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00
22020302	BOOKS	5,000,000.00
	NEWSPAPERS	250,000.00
22020303		
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00
	PRINTING OF SECURITY DOCUMENTS	15,000,000.00
22020305 22020306	PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	·
22020305 22020306 220204	PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL	15,000,000.00 - 27,250,000.00
22020305 22020306 220204 22020401	PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00 - 27,250,000.00 16,000,000.00
22020305 22020306 220204 22020401 22020402	PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	15,000,000.00 - 27,250,000.00 16,000,000.00 4,500,000.00
22020305 22020306 220204 22020401 22020402 22020403	PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000.00 - 27,250,000.00 16,000,000.00 4,500,000.00 6,500,000.00
22020305 22020306 220204 22020401 22020402 22020403 22020404	PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,000,000.00 - 27,250,000.00 - 16,000,000.00 4,500,000.00 6,500,000.00 3,000,000.00
22020305 22020306 220204 22020401 22020402 22020403 22020404 22020405	PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS	15,000,000.00 - 27,250,000.00 - 16,000,000.00 4,500,000.00 6,500,000.00 3,000,000.00 1,800,000.00
22020305 22020306 220204 22020401 22020402 22020403 22020404	PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES	15,000,000.00 - 27,250,000.00 - 16,000,000.00 4,500,000.00 6,500,000.00 3,000,000.00 1,800,000.00 1,000,000.00
22020305 22020306 22020401 22020401 22020402 22020403 22020404 22020405 22020406	PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL	15,000,000.00 - 27,250,000.00 - 16,000,000.00 4,500,000.00 6,500,000.00 3,000,000.00 1,800,000.00 1,000,000.00
22020305 22020306 2202040 22020401 22020402 22020403 22020404 22020405 22020406	PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL	15,000,000.00
22020305 22020306 2202040 22020401 22020402 22020403 22020405 22020406 22020406	PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL LOCAL TRAINING	15,000,000.00 27,250,000.00 16,000,000.00 4,500,000.00 6,500,000.00 3,000,000.00 1,800,000.00 1,000,000.00 32,800,000.00
22020305 22020306 2202040 22020401 22020402 22020403 22020404 22020405 22020406	PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING	15,000,000.00
22020305 2202040 22020401 22020402 22020403 22020404 22020406 22020406 22020501 22020501	PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL	15,000,000.00 27,250,000.00 16,000,000.00 4,500,000.00 6,500,000.00 3,000,000.00 1,800,000.00 1,000,000.00 32,800,000.00
22020305 2202040 22020401 22020402 22020403 22020405 22020406 22020501 22020501 22020502	PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING	15,000,000.00
22020305 2202040 22020401 22020402 22020403 22020405 22020406 220205 22020501 2202066 22020601	PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL OTHER SERVICES - GENERAL SECURITY SERVICES	15,000,000.00 27,250,000.00 16,000,000.00 4,500,000.00 6,500,000.00 3,000,000.00 1,800,000.00 1,000,000.00 10,000,000.00 10,000,000.00 20,000,000.00
22020305 22020306 2202040 22020401 22020402 22020403 22020406 22020406 22020406 22020501 22020502	PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL OTHER SERVICES - GENERAL	15,000,000.00 27,250,000.00 16,000,000.00 4,500,000.00 6,500,000.00 3,000,000.00 1,800,000.00 1,000,000.00 32,800,000.00 10,000,000.00 10,000,000.00 20,000,000.00
22020305 22020306 22020401 22020402 22020403 22020405 22020406 22020501 22020502 220206 22020601	PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL OTHER SERVICES - GENERAL SECURITY SERVICES	15,000,000.00 27,250,000.00 16,000,000.00 4,500,000.00 6,500,000.00 3,000,000.00 1,800,000.00 1,000,000.00 10,000,000.00 10,000,000.00 20,000,000.00
22020305 2202040 22020401 22020402 22020404 22020406 22020406 22020501 22020502 22020601 22020605	PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES	15,000,000.00 27,250,000.00 16,000,000.00 4,500,000.00 6,500,000.00 3,000,000.00 1,800,000.00 1,000,000.00 10,000,000.00 10,000,000.00 20,000,000.00 1,000,000.00 1,000,000.00 20,000,000.00
22020305 2202040 22020401 22020402 22020403 22020406 22020406 22020501 22020502 22020601 22020605	PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES SUB-TOTAL OTHER SERVICES - GENERAL	15,000,000.00
22020305 2202040 22020401 22020402 22020404 22020406 22020406 22020501 22020502 22020601 22020605	PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,000,000.00 27,250,000.00 16,000,000.00 4,500,000.00 6,500,000.00 3,000,000.00 1,800,000.00 1,000,000.00 10,000,000.00 10,000,000.00 20,000,000.00 1,000,000.00 1,000,000.00 20,000,000.00
22020305 2202040 22020401 22020402 22020404 22020406 22020406 22020501 22020502 22020601 22020605	PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL LEGAL SERVICES	15,000,000.00 27,250,000.00 16,000,000.00 4,500,000.00 6,500,000.00 3,000,000.00 1,800,000.00 1,000,000.00 10,000,000.00 10,000,000.00 20,000,000.00 1,000,000.00 2,000,000.00 6,000,000.00
22020305 2202040 22020401 22020402 22020403 22020406 22020406 22020501 22020502 22020601 22020605 220207 22020703	PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING - GENERAL OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL LEGAL SERVICES SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,000,000.00 27,250,000.00 16,000,000.00 4,500,000.00 6,500,000.00 3,000,000.00 1,800,000.00 1,000,000.00 10,000,000.00 10,000,000.00 20,000,000.00 1,000,000.00 2,000,000.00 6,000,000.00
22020305 220204 22020401 22020402 22020403 22020406 22020406 22020501 22020502 22020601 22020605 220207 22020703	PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL LEGAL SERVICES SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL	15,000,000.00
22020305 220204 22020401 22020402 22020403 22020406 22020406 22020501 22020502 22020601 22020605 220207 22020703	PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUNIGATION SERVICES SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL LEGAL SERVICES SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL	15,000,000.00 27,250,000.00 16,000,000.00 4,500,000.00 6,500,000.00 3,000,000.00 1,800,000.00 1,000,000.00 10,000,000.00 20,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2,000,000.00 6,000,000.00 2,163,500.00
22020305 220204 22020401 22020402 22020403 22020406 22020406 22020501 22020502 22020601 22020605 220207 22020703	PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL LEGAL SERVICES SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST	15,000,000.00
22020305 220204 22020401 22020402 22020403 22020406 22020502 22020501 22020601 22020605 22020703 220208 22020801 22020803	PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUNIGATION SERVICES SUB-TOTAL OTHER SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL LEGAL SERVICES SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL	15,000,000.00
22020305 220204 22020401 22020402 22020403 22020406 22020502 22020501 22020601 22020605 22020703 220208 22020801 22020803	PRINTING OF SECURITY DOCUMENTS SUB-TOTAL MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES SUB-TOTAL MAINTENANCE SERVICES - GENERAL TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING SUB-TOTAL TRAINING - GENERAL SECURITY SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL LEGAL SERVICES SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST SUB-TOTAL FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL	15,000,000.00

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

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

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ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		₩
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	65,869,730.00
	SUB-TOTAL SALARIES AND WAGES	65,869,730.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	3,258,230.00
	SUB-TOTAL ALLOWANCES	3,258,230.00
	TOTAL PERSONNEL COST	69,127,960.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220202	UTILITIES - GENERAL	
22020202	TELEPHONE CHARGES	720,000.00
22020205	WATER RATES	
	SUB-TOTAL UTILITIES - GENERAL	720,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00
22020304	MAGAZINES & PERIODICALS	, ,
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	
22020402	MAINTENANCE OF OFFICE FURNITURE	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	,
22020702	INFORMATION TECHNOLOGY CONSULTING	
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	_
220208	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	<u> </u>
22020803	PLANT / GENERATOR FUEL COST	840,000.00
22020000	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	840,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	040,000.00
220210	HONORARIUM & SITTING ALLOWANCE	
22021002	PUBLICITY & ADVERTISEMENTS	2,340,000.00
22021003	WELFARE PACKAGES	2,340,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	
44041000	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	2 240 000 00
	TOTAL TRANSFERS	2,340,000.00 6,000,000.00
	GRAND TOTAL - RECURRENT COST	75,127,960.00

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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		N
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	001 545 010 00
21010101	SALARY	221,545,310.00
	SUB-TOTAL SALARIES AND WAGES	221,545,310.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	10.470.400.00
21020101	NON REGULAR ALLOWANCES	10,479,400.00
	SUB-TOTAL ALLOWANCES	10,479,400.00
210202	SOCIAL CONTRIBUTIONS	
	TOTAL PERSONNEL COST	232,024,710.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	5,000,000.00
220202	UTILITIES - GENERAL	
22020201	ELECTRICITY CHARGES	300,000.00
22020202	TELEPHONE CHARGES	300,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,500,000.00
	SUB-TOTAL UTILITIES - GENERAL	4,600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00
22020302	BOOKS	1,000,000.00
22020303	NEWSPAPERS	300,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	3,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,120,660.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	8,000,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	22,620,660.00
220205	TRAINING - GENERAL	1 000 000 00
22020501	LOCAL TRAINING	1,000,000.00
22222	SUB-TOTAL TRAINING - GENERAL	1,000,000.00
220206	OTHER SERVICES - GENERAL	F00 000 00
22020601	SECURITY SERVICES	500,000.00
22020602	OFFICE RENT	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00
00000=	SUB-TOTAL OTHER SERVICES - GENERAL	1,300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000,00
22020701 22020702	FINANCIAL CONSULTING	1,000,000.00
	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00
22020703 22020709	LEGAL SERVICES AUDITING OF ACCOUNTS	200,000.00 2,000,000.00
22020103	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,700,000.00
22222		4,700,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.000.000.00
22020801	MOTOR VEHICLE FUEL COST	8,000,000.00
22020803	PLANT / GENERATOR FUEL COST	24,000,000.00
00000	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	32,000,000.00
220209	FINANCIAL CHARGES - GENERAL	200 000 00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL 207	200,000.00

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

STATE GOVERNMENT OF OSUN 2019 DETAILS OF RECURRENT EXPENDITURE

025200100100 - OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		N
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	
21010101	SALARY	66,161,630.00
	SUB-TOTAL SALARIES AND WAGES	66,161,630.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	3,052,830.00
	SUB-TOTAL ALLOWANCES	3,052,830.00
	TOTAL PERSONNEL COST	69,214,460.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	500,000.00
220202	UTILITIES - GENERAL	
22020202	TELEPHONE CHARGES	500,000.00
22020205	WATER RATES	-
	SUB-TOTAL UTILITIES - GENERAL	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00
22020303	NEWSPAPERS	-
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,233,710.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	2,733,710.00
220205	TRAINING - GENERAL	_,
22020501	LOCAL TRAINING	1,500,000.00
22020001	SUB-TOTAL TRAINING - GENERAL	1,500,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	800,000.00
22020000	SUB-TOTAL OTHER SERVICES - GENERAL	800,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	000,000.00
220201	FUEL & LUBRICANTS - GENERAL	
22020801	MOTOR VEHICLE FUEL COST	21,360.00
22020803	PLANT / GENERATOR FUEL COST	21,300.00
44040803	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	21,360.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,300.00
22021001	REFRESHMENT & MEALS	<u> </u>
22021003	PUBLICITY & ADVERTISEMENTS	-
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	-
	TOTAL TRANSFERS	6,555,070.00
	GRAND TOTAL - RECURRENT COST	75,769,530.00

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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2019
		N
2	EXPENDITURES	
21	PERSONNEL COST	
2101	SALARY	
210101	SALARIES AND WAGES	050 515 500 00
21010101	SALARY	373,715,560.00
	SUB-TOTAL SALARIES AND WAGES	373,715,560.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	
210201	ALLOWANCES	
21020101	NON REGULAR ALLOWANCES	22,207,430.00
	SUB-TOTAL ALLOWANCES	22,207,430.00
	TOTAL PERSONNEL COST	395,922,990.00
22	OTHER RECURRENT COSTS	
2202	OVERHEAD COST	
220201	TRAVEL & TRANSPORT - GENERAL	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	3,800,000.00
220202	UTILITIES - GENERAL	
22020201	ELECTRICITY CHARGES	5,000,000.00
22020202	TELEPHONE CHARGES	1,800,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00
22020205	WATER RATES	1,350,000.00
22020207	LEASED COMMUNICATION LINES(S)	500,000.00
	SUB-TOTAL UTILITIES - GENERAL	9,150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	7,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,150,000.00
22020406	OTHER MAINTENANCE SERVICES	5,200,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	11,850,000.00
220205	TRAINING - GENERAL	
22020501	LOCAL TRAINING	4,500,000.00
22020001	SUB-TOTAL TRAINING - GENERAL	4,500,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00
22020602	OFFICE RENT	550,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	333,300.00
22020706	SURVEYING SERVICES	200,000.00
22020709	AUDITING OF ACCOUNTS	2,200,000.00
22320100	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,400,000.00
220200		2,400,000.00
220208 22020801	FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST	304,260.00
22020001		· · · · · · · · · · · · · · · · · · ·
000000	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	304,260.00
220209	FINANCIAL CHARGES - GENERAL	500 000 00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	
22021001	REFRESHMENT & MEALS	700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-
22021007	WELFARE PACKAGES	500,000.00
22021041	CONTINGENCY	-

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

STATE GOVERNMENT OF OSUN 2019 DETAILS OF RECURRENT EXPENDITURE

7

025210300100 - RURAL WATER & ENVIRONMENTAL SANITATION AGENCY

CODE CODE	DESCRIPTION	PROPOSED BUDGET 2019
		N
2 1	EXPENDITURES	
21 P	PERSONNEL COST	
2101 S	ALARY	
210101 S	ALARIES AND WAGES	
21010101 S	ALARY	75,277,700.00
S	UB-TOTAL SALARIES AND WAGES	75,277,700.00
2102 A	LLOWANCES AND SOCIAL CONTRIBUTION	
210201 A	LLOWANCES	
21020101 N	ION REGULAR ALLOWANCES	4,726,150.00
S	UB-TOTAL ALLOWANCES	4,726,150.00
Т	OTAL PERSONNEL COST	80,003,850.00
22 C	OTHER RECURRENT COSTS	
2202 C	OVERHEAD COST	
220201 T	RAVEL & TRANSPORT - GENERAL	
22020102 L	OCAL TRAVEL & TRANSPORT: OTHERS	600,000.00
s	UB-TOTAL TRAVEL& TRANSPORT - GENERAL	600,000.00
220202 U	ITILITIES - GENERAL	
22020201 E	LECTRICITY CHARGES	-
22020202 T	ELEPHONE CHARGES	360,000.00
22020203 II	NTERNET ACCESS CHARGES	-
s	UB-TOTAL UTILITIES - GENERAL	360,000.00
220203 N	MATERIALS & SUPPLIES - GENERAL	
22020301 C	DFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00
22020304 N	MAGAZINES & PERIODICALS	220,000.00
	DRUGS/LABORATORY/MEDICAL SUPPLIES	<u> </u>
	UB-TOTAL MATERIALS & SUPPLIES - GENERAL	720,000.00
220204 N	MAINTENANCE SERVICES - GENERAL	
22020401 N	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	95,000.00
	MAINTENANCE OF OFFICE FURNITURE	55,000.00
	MAINTENANCE OF OFFICE / IT EQUIPMENTS	65,000.00
	MAINTENANCE OF PLANTS/GENERATORS	95,000.00
	OTHER MAINTENANCE SERVICES	50,000.00
S	UB-TOTAL MAINTENANCE SERVICES - GENERAL	360,000.00
220205 T	RAINING - GENERAL	
22020501 L	OCAL TRAINING	-
S	UB-TOTAL TRAINING - GENERAL	-
	OTHER SERVICES - GENERAL	
22020605 C	CLEANING & FUMIGATION SERVICES	360,000.00
	ESCUE SERVICES	<u> </u>
s	UB-TOTAL OTHER SERVICES - GENERAL	360,000.00
s	UB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	-
220208 F	UEL & LUBRICANTS - GENERAL	
-	MOTOR VEHICLE FUEL COST	_
-	PLANT / GENERATOR FUEL COST	_
	UB-TOTAL FUEL & LUBRICANTS - GENERAL	-
	OTAL TRANSFERS	2,400,000.00
	GRAND TOTAL - RECURRENT COST	82,403,850.00