



STATE GOVERNMENT OF OSUN

2020 ESTIMATES

SUMMARY OF CAPITAL BUDGET

ADMINISTRATIVE CODES	MDAS	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
	GOVERNANCE AND ADMINISTRATION SECTOR		
011100100100	OFFICE OF THE GOVERNOR	3,516,420,000.00	4,262,329,650.00
011100100900	OFFICE OF POLICY COORDINATION	-	-
011101000100	PUBLIC PROCUREMENT AGENCY	13,600,000.00	15,000,000.00
011101900100	MINISTRY OF SPECIAL DUTIES	-	15,000,000.00
011103500100	BUREAU OF PUBLIC SERVICE PENSION	19,000,000.00	1,500,000.00
011200300100	OSUN STATE HOUSE OF ASSEMBLY	370,526,650.00	370,526,650.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	5,000,000.00	63,200,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	7,354,870.00	3,000,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	7,354,870.00	5,000,000.00
012500500100	MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING	320,300,000.00	9,209,140.00
014700100100	CIVIL SERVICE COMMISSION	-	5,000,000.00
014700200100	LOCAL GOVERNMENTS SERVICE COMMISSION	5,000,000.00	5,000,000.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	-	1,400,000.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	54,000,000.00	25,000,000.00
045102100100	MINISTRY OF REGIONAL INTEGRATION	-	13,121,470.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	5,000,000.00	20,000,000.00
	SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECTOR	4,323,555,790.00	4,814,286,910.00
	AGRICULTURE SECTOR		
021500100100	MINISTRY OF AGRICULTURE, FOOD SECURITY	1,782,863,650.00	2,023,935,000.00
021501400100	OSUN PRODUCE BOARD	78,201,000.00	158,000,000.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	205,652,110.00	362,806,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	297,000,000.00	599,000,000.00
	SUB-TOTAL AGRICULTURE SECTOR	2,363,716,760.00	3,143,741,000.00
	PLANNING AND BUDGET SECTOR		
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT	205,574,500.00	3,115,086,450.00
023800400100	STATE BUREAU OF STATISTICS	140,290,100.00	87,000,000.00
	SUB-TOTAL PLANNING AND BUDGET SECTOR	345,864,600.00	3,202,086,450.00
	COMMERCE AND INDUSTRY SECTOR		
011100800100	OFFICE OF ENTERPRISE AND WEALTH CREATION	32,400,000.00	2,428,400.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	270,000,000.00	137,994,500.00
022205100100	OSUN MICRO CREDIT AGENCY	160,050,000.00	8,624,700.00
023600100100	OFFICE OF TOURISM AND CULTURE	-	501,232,100.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	151,230,740.00	410,700.00
023605200100	OSUN STATE TOURISM BOARD	-	47,230,270.00
051300100100	MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT	25,170,750.00	4,928,400.00
	SUB-TOTAL COMMERCE AND INDUSTRY SECTOR	638,851,490.00	702,849,070.00
	EDUCATION SECTOR		
051700100100	MINISTRY OF EDUCATION	510,910,520.00	2,700,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	2,451,604,950.00	3,116,154,280.00
051700800100	OSUN STATE LIBRARY BOARD	12,128,730.00	20,000,000.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	1,250,000.00	12,000,000.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	250,434,660.00	424,885,500.00
051701900100	OSUN STATE POLYTECHNIC, IREE	830,489,800.00	1,650,814,300.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	489,804,100.00	159,920,000.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	209,207,000.00	135,431,990.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	741,960,780.00	683,000,000.00
051702300100	LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO	-	-
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	6,645,000.00	24,999,160.00
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	7,000,000.00	20,000,000.00
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	4,490,000.00	12,500,000.00
051705100100	TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO	800,000.00	39,496,570.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	1,001,037,290.00	1,200,000,000.00
051705600100	OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP	-	30,000,000.00
051706500100	OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY	-	242,000,000.00
	SUB-TOTAL EDUCATION SECTOR	6,517,762,830.00	10,471,201,800.00
	ENVIRONMENT SECTOR		
022205600100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	-	35,000,000.00
053500100100	MINISTRY OF ENVIRONMENT & SANITATION	627,147,140.00	852,246,590.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	-	55,682,930.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	10,000,000.00	124,247,220.00
023305100100	OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES	99,200,050.00	500,000,000.00
	SUB-TOTAL ENVIRONMENT SECTOR	736,347,190.00	1,567,176,740.00
	HEALTH SECTOR		
052100100100	MINISTRY OF HEALTH	200,033,980.00	441,028,600.00
052100200100	OSUN STATE HEALTH INSURANCE SCHEME	2,540,757,010.00	1,227,338,800.00
052102600100	LAUTECH TEACHING HOSPITAL, OSOGBO	137,000,000.00	217,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	73,000,000.00	253,694,450.00
052111600100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	1,360,665,460.00	4,901,000,000.00
	SUB-TOTAL HEALTH SECTOR	4,311,456,450.00	7,040,061,850.00

ADMINISTRATIVE CODES	MDAS	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
	INFRASTRUCTURE SECTOR		
022905300100	OFFICE OF THE TRANSPORTATION	108,149,070.00	158,095,400.00
023400100100	MINISTRY OF WORKS & TRANSPORT	8,353,098,510.00	20,506,689,300.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	64,737,860.00	127,739,060.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	200,000,000.00	871,712,300.00
023405500100	OSUN ASSETS MANAGEMENT AGENCY	143,980,950.00	217,528,030.00
025305300100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	35,000,000.00	86,095,400.00
025305600100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	15,000,000.00	40,263,400.00
025305500100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	100,000,000.00	-
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	298,875,250.00	530,955,500.00
	SUB-TOTAL INFRASTRUCTURE SECTOR	9,318,841,640.00	22,539,078,390.00
	SOCIAL DEVELOPMENT AND WELFARE SECTOR		
012400100100	MINISTRY OF HOME AFFAIRS	79,230,000.00	500,000,000.00
051400100100	MINISTRY OF WOMEN & CHILDREN AFFAIRS	19,662,940.00	108,750,860.00
053900100100	MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS	26,225,000.00	39,772,800.00
053905100100	OSUN STATE SPORTS COUNCIL	4,812,430.00	47,296,800.00
	SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SECTOR	129,930,370.00	695,820,460.00
	SECURITY LAW AND JUSTICE SECTOR		
031801100100	JUDICIAL SERVICE COMMISSION	250,211,030.00	113,841,660.00
032600100100	MINISTRY OF JUSTICE	423,349,710.00	76,623,320.00
032605100100	THE JUDICIARY (HIGH COURT OF JUSTICE)	437,845,070.00	150,000,000.00
032605200100	CUSTOMARY COURT OF APPEAL	314,378,720.00	142,050,150.00
	SUB-TOTAL SECURITY LAW AND JUSTICE SECTOR	1,425,784,530.00	482,515,130.00
	INFORMATION AND COMMUNICATION SECTOR		
012300100100	MINISTRY OF INFORMATION AND STRATEGY	10,100,000.00	109,000,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	195,280,210.00	57,000,000.00
	SUB-TOTAL INFORMATION AND COMMUNICATION SECTOR	205,380,210.00	166,000,000.00
	WATER AND SANITATION SECTOR		
025200100100	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS	3,632,616,520.00	302,665,350.00
025210200100	OSUN STATE WATER CORPORATION	3,492,315,930.00	588,125,710.00
025210300100	RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	456,308,900.00	147,624,130.00
	SUB-TOTAL WATER AND SANITATION SECTOR	7,581,241,350.00	1,038,415,190.00
	FINANCE & REVENUE MOBILIZATION SECTOR		
022000100100	MINISTRY OF FINANCE	1,553,000,000.00	5,055,250,000.00
022000200100	DEBT MANAGEMENT OFFICE	-	5,150,000.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	604,000,000.00	10,500,000.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	63,638,300.00	129,668,060.00
	SUB-TOTAL FINANCE & REVENUE MOBILIZATION SECTOR	2,220,638,300.00	5,200,568,060.00
	TOTAL EXPENDITURE	40,119,371,510.00	61,063,801,050.00



STATE GOVERNMENT OF OSUN

2020 ESTIMATES

SUMMARY OF CAPITAL BUDGET BY NATURE

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
31050100	INVENTORIES	2,655,021,900.00	4,822,716,110.00
31050200	WORK-IN-PROGRESS	-	-
31060100	PERSONAL ADVANCES	-	10,000,000.00
31060200	ADMINISTRATIVE ADVANCES	75,894,000.00	52,300,000.00
31060300	IMPRESTS	250,000.00	57,960,000.00
31090100	LOCAL INVESTMENTS	1,776,200,000.00	2,400,931,000.00
31090200	FOREIGN INVESTMENTS	-	3,000,000,000.00
31100100	LOCAL LOANS	115,000,000.00	22,900,000.00
31100200	FOREIGN LOANS	-	-
32010100	LAND & BUILDING - GENERAL	6,842,495,820.00	11,401,263,080.00
32010200	INFRASTRUCTURE - GENERAL	13,515,399,180.00	22,917,353,910.00
32010300	PLANT & MACHINERY - GENERAL	904,462,760.00	2,120,418,920.00
32010400	FIXED ASSETS - GENERAL	4,535,118,500.00	4,552,447,630.00
32010500	OFFICE EQUIPMENT - GENERAL	593,788,130.00	572,763,960.00
32010600	FURNITURE & FITTINGS - GENERAL	482,213,410.00	1,617,090,930.00
32010700	SERVICE CONCESSION ASSETS (PPP)-GENERAL	505,118,140.00	3,157,724,300.00
32010800	LEASED ASSETS-FINANCE LEASE	10,000,000.00	10,000,000.00
32010900	SPECIALISED ASSETS-GENERAL	2,595,176,920.00	1,146,846,230.00
32011000	ASSETS-UNDER-CONSTRUCTION	4,083,039,990.00	1,727,280,000.00
32020100	INVESTMENT PROPERTY - LAND & BUILDING-GENERAL		
32030100	INTANGIBLE ASSETS	1,430,192,760.00	1,473,804,980.00
	TOTAL	40,119,371,510.00	61,063,801,050.00



STATE GOVERNMENT OF OSUN

2020 ESTIMATES

DETAILS OF CAPITAL BUDGET BY NATURE

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050101	ENGINEERING STORES	-	10,000,000.00
31050102	MEDICAL STORES	294,776,540.00	1,380,960,880.00
31050103	INDUSTRIAL & CHEMICAL STORES	359,350,560.00	340,000,000.00
31050104	AMORY STORES (AMMUNITION, E.T.C.)	8,350,000.00	-
31050105	FUEL & LUBRICANTS	74,640,900.00	10,550,460.00
31050106	AGRICULTURAL INPUTS	396,563,080.00	425,622,990.00
31050107	FARM STOCK	-	34,950,000.00
31050108	SCHOLASTIC MATERIALS	145,090,950.00	679,200,000.00
31050109	STATIONERIES STORES	63,425,000.00	34,500,000.00
31050110	PRINTED MATERIALS	96,472,170.00	504,507,170.00
31050111	BUILDING MATERIALS	8,605,000.00	-
31050117	COMPUTER/INFORMATION TECHNOLOGY STORE	33,720,000.00	135,847,690.00
31050119	EQUIPMENT STORE	360,469,730.00	923,951,100.00
31050120	PROJECT STORE (IPPIS, GIFMIS, IPSAS, E.T.C.)	600,000,000.00	17,118,790.00
31050121	ELECTRICAL/ELECTRONIC STORE	-	45,000,000.00
31050127	FURNITURE STORE	20,000,000.00	82,895,000.00
31050128	PLANT/EQUIPMENT STORE	-	3,000,000.00
31050132	CLASS WARE/APPARATOS STORE	22,170,000.00	-
31050133	LABORATORY EQUIPMENT STORE	14,545,250.00	14,305,230.00
31050134	UNIFORM STORE	1,383,700.00	18,010,700.00
31050135	OTHER STOCK	155,459,020.00	162,296,100.00
	SUB-TOTAL INVENTORIES	2,655,021,900.00	4,822,716,110.00
310601	PERSONAL ADVANCES		
31060101	PERSONAL ADVANCES	-	10,000,000.00
	SUB-TOTAL PERSONAL ADVANCES	-	10,000,000.00
310602	ADMINISTRATIVE ADVANCES		
31060201	ADMINISTRATIVE ADVANCES	75,894,000.00	52,300,000.00
	SUB-TOTAL ADMINISTRATIVE ADVANCES	75,894,000.00	52,300,000.00
310603	IMPRESTS		
31060301	IMPRESTS	250,000.00	57,960,000.00
	SUB-TOTAL IMPRESTS	250,000.00	57,960,000.00
310901	LOCAL INVESTMENTS		
31090101	LOCAL INVESTMENTS: QUOTED COMPANIES	1,000,000,000.00	1,500,000,000.00
31090102	LOCAL INVESTMENTS: NON QUOTED COMPANIES	526,200,000.00	900,931,000.00
31090107	INVESTMENT IN PUBLIC CORPORATIONS	250,000,000.00	-
	SUB-TOTAL LOCAL INVESTMENTS	1,776,200,000.00	2,400,931,000.00
310902	FOREIGN INVESTMENTS		
31090201	FOREIGN INVESTMENTS: QUOTED COMPANIES	-	2,000,000,000.00
31090202	FOREIGN INVESTMENTS: NON QUOTED COMPANIES	-	1,000,000,000.00
	SUB-TOTAL FOREIGN INVESTMENTS	-	3,000,000,000.00
311001	LOCAL LOANS		
31100101	LOAN TO OTHER STATE GOVERNMENTS	-	12,900,000.00
31100104	LOAN TO PRIVATE COMPANIES	115,000,000.00	10,000,000.00
	SUB-TOTAL LOCAL LOANS	115,000,000.00	22,900,000.00
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	6,275,910,380.00	10,679,509,060.00
32010102	LAND & BUILDINGS - RESIDENTIAL	440,956,580.00	408,954,020.00
32010104	OTHER STORAGE FACILITIES	125,628,860.00	312,800,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	6,842,495,820.00	11,401,263,080.00
320102	INFRASTRUCTURE - GENERAL		
32010202	ROADS & BRIDGES	8,628,990,560.00	21,801,401,900.00
32010205	ZOOS, PARKS & RESERVES	64,600,000.00	36,153,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	94,035,000.00	120,130,270.00
32010207	ELECTRICITY TRANSMISSION NETWORK	280,340,150.00	144,089,130.00
32010208	WATER DISTRIBUTION NETWORK	3,693,201,710.00	217,162,560.00
32010209	SEWAGE/ DRAINAGE NETWORK	447,225,000.00	256,500,000.00
32010210	DAMS	-	50,500,000.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	92,924,290.00	243,122,000.00
32010212	MONUMENTS	-	1,232,100.00
32010213	HERITAGE ASSETS	62,763,290.00	15,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	41,301,780.00	32,062,950.00
32010215	WASTE DISPOSAL EQUIPMENT	110,017,400.00	-
	SUB-TOTAL INFRASTRUCTURE - GENERAL	13,515,399,180.00	22,917,353,910.00
320103	PLANT & MACHINERY - GENERAL		
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	552,660,000.00	1,633,183,500.00
32010302	INDUSTRIAL EQUIPMENT	92,974,000.00	271,507,730.00
32010303	NAVIGATIONAL EQUIPMENT	64,737,860.00	103,439,060.00
32010304	POWER PLANTS	8,460,000.00	6,354,500.00
32010305	POWER GENERATING SETS	185,630,900.00	105,934,130.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	904,462,760.00	2,120,418,920.00

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
320104	FIXED ASSETS - GENERAL		
32010402	AIR CRAFTS	3,000,000.00	-
32010404	BOATS	10,000,000.00	-
32010405	MOTOR VEHICLES	4,502,935,000.00	4,466,405,660.00
32010406	TRICYCLE	-	9,500,000.00
32010407	MOTOR CYCLES	10,533,500.00	76,541,970.00
32010408	BICYCLE	8,650,000.00	-
	SUB-TOTAL FIXED ASSETS - GENERAL	4,535,118,500.00	4,552,447,630.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	537,209,330.00	458,409,460.00
32010502	PRINTERS	9,985,000.00	37,354,180.00
32010503	SCANNERS	12,235,000.00	11,992,880.00
32010504	FAX MACHINE	-	2,000,000.00
32010505	PHOTOCOPIERS	30,958,800.00	46,937,440.00
32010506	TYPE-WRITERS	-	1,610,000.00
32010507	SHREDDING MACHINES	-	950,000.00
32010508	PROJECTORS	2,775,000.00	9,374,000.00
32010509	BINDING EQUIPMENT	625,000.00	4,136,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	593,788,130.00	572,763,960.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	362,525,910.00	911,265,400.00
32010602	TABLES	71,485,500.00	526,793,300.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	10,668,760.00	29,808,770.00
32010604	TELEVISION SETS	4,900,000.00	14,525,000.00
32010605	RADIO SETS	1,675,000.00	6,982,900.00
32010606	AIR -CONDITIONER	17,637,050.00	58,060,610.00
32010607	STOOLS	1,500,000.00	3,247,500.00
32010608	SHELVES	5,018,760.00	29,556,600.00
32010609	CEILING FANS	2,332,430.00	13,486,460.00
32010610	REFRIDGERATOR	4,470,000.00	23,364,390.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	482,213,410.00	1,617,090,930.00
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL		
32010701	SERVICE CONCESSION ASSETS (PPP)	505,118,140.00	3,157,724,300.00
	SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL	505,118,140.00	3,157,724,300.00
320108	LEASED ASSETS-FINANCE LEASE		
32010801	LEASED ASSETS	10,000,000.00	10,000,000.00
	SUB-TOTAL LEASED ASSETS-FINANCE LEASE	10,000,000.00	10,000,000.00
320109	SPECIALISED ASSETS-GENERAL		
32010902	POLICE/PARA-MILITARY EQUIPMENT	12,429,910.00	103,000,000.00
32010903	BIOLOGICAL ASSETS	2,498,047,010.00	955,824,620.00
32010904	LABORATORY MEDICAL EQUIPMENTS	84,700,000.00	88,021,610.00
	SUB-TOTAL SPECIALISED ASSETS-GENERAL	2,595,176,920.00	1,146,846,230.00
320110	ASSETS-UNDER-CONSTRUCTION		
32011001	ASSETS-UNDER-CONSTRUCTION	4,083,039,990.00	1,727,280,000.00
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	4,083,039,990.00	1,727,280,000.00
320201	INTANGIBLE ASSETS		
32020102	PATENT RIGHT	54,500,050.00	64,000,000.00
32020109	RESEARCH & DEVELOPMENT	1,375,692,710.00	1,399,804,980.00
32020110	BROADCAST RIGHTS	-	10,000,000.00
	SUB-TOTAL INTANGIBLE ASSETS	1,430,192,760.00	1,473,804,980.00
	TOTAL ASSET	40,119,371,510.00	61,063,801,050.00



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2020 ESTIMATES

SUMMARY OF CAPITAL BUDGET BY FUNCTION

FUNCTION CODES	FUNCTIONS	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
701000	GENERAL PUBLIC SERVICES	8,333,861,180.00	6,694,256,180.00
703000	PUBLIC ORDER AND SAFETY	1,710,394,740.00	1,148,515,130.00
704000	ECONOMIC AFFAIRS	13,848,659,070.00	32,867,660,440.00
705000	ENVIRONMENTAL PROTECTION	1,093,456,040.00	1,124,117,940.00
706000	HOUSING AND COMMUNITY AMMENITIES	4,081,491,770.00	959,979,650.00
707000	HEALTH	4,311,456,450.00	7,040,061,850.00
708000	RECREATION, CULTURE AND RELIGION	151,230,740.00	604,556,000.00
709000	EDUCATION	6,517,762,830.00	10,471,201,800.00
710000	SOCIAL PROTECTION	71,058,690.00	153,452,060.00
		40,119,371,510.00	61,063,801,050.00



STATE GOVERNMENT OF OSUN

2020 ESTIMATES

DETAILS OF CAPITAL BUDGET BY FUNCTION

CODES	MDAS	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
701000	GENERAL PUBLIC SERVICES		
011100100100	OFFICE OF THE GOVERNOR	3,516,420,000.00	4,262,329,650.00
011100100900	OFFICE OF POLICY COORDINATION	-	-
011101000100	PUBLIC PROCUREMENT AGENCY	13,600,000.00	15,000,000.00
011101900100	MINISTRY OF SPECIAL DUTIES	-	15,000,000.00
011103500100	BUREAU OF PUBLIC SERVICE PENSION	19,000,000.00	1,500,000.00
011200300100	OSUN STATE HOUSE OF ASSEMBLY	370,526,650.00	370,526,650.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	5,000,000.00	63,200,000.00
012500500100	MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING	320,300,000.00	9,209,140.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	7,354,570.00	3,000,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	7,354,570.00	5,000,000.00
014700100100	CIVIL SERVICE COMMISSION	-	5,000,000.00
014700200100	LOCAL GOVERNMENTS SERVICE COMMISSION	5,000,000.00	5,000,000.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	-	1,400,000.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	54,000,000.00	25,000,000.00
022905300100	OFFICE OF THE TRANSPORTATION	108,149,070.00	158,095,400.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	64,737,860.00	127,739,060.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	200,000,000.00	871,712,300.00
023800400100	STATE BUREAU OF STATISTICS	140,290,100.00	87,000,000.00
025210200100	OSUN STATE WATER CORPORATION	3,492,315,930.00	588,125,710.00
045102100100	MINISTRY OF REGIONAL INTEGRATION	-	13,121,470.00
053905100100	OSUN STATE SPORTS COUNCIL	4,812,430.00	47,296,800.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	5,000,000.00	20,000,000.00
		8,333,861,180.00	6,694,256,180.00
703000	PUBLIC ORDER AND SAFETY		
012300100100	MINISTRY OF INFORMATION AND STRATEGY	10,100,000.00	109,000,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	195,280,210.00	57,000,000.00
012400100100	MINISTRY OF HOME AFFAIRS	79,230,000.00	500,000,000.00
031801100100	JUDICIAL SERVICE COMMISSION	250,211,030.00	113,841,660.00
032600100100	MINISTRY OF JUSTICE	423,349,710.00	76,623,320.00
032605100100	THE JUDICIARY (HIGH COURT OF JUSTICE)	437,845,070.00	150,000,000.00
032605200100	CUSTOMARY COURT OF APPEAL	314,378,720.00	142,050,150.00
		1,710,394,740.00	1,148,515,130.00
704000	ECONOMIC AFFAIRS		
011100800100	OFFICE OF ENTERPRISE AND WEALTH CREATION	32,400,000.00	2,428,400.00
021500100100	MINISTRY OF AGRICULTURE, FOOD SECURITY	1,782,863,650.00	2,023,935,000.00
021501400100	OSUN PRODUCE BOARD	78,201,000.00	158,000,000.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	205,652,110.00	362,806,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	297,000,000.00	599,000,000.00
022000100100	MINISTRY OF FINANCE	1,553,000,000.00	5,055,250,000.00
022000200100	DEBT MANAGEMENT OFFICE	-	5,150,000.00
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT	205,574,500.00	3,115,086,450.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	604,000,000.00	10,500,000.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	63,638,300.00	129,668,060.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	270,000,000.00	137,994,500.00
022205100100	OSUN MICRO CREDIT AGENCY	160,050,000.00	8,624,700.00
022205600100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	-	35,000,000.00
023305100100	OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES	99,200,050.00	500,000,000.00
023400100100	MINISTRY OF WORKS & TRANSPORT	8,353,098,510.00	20,506,689,300.00
023405500100	OSUN ASSETS MANAGEMENT AGENCY	143,980,950.00	217,528,030.00
		13,848,659,070.00	32,867,660,440.00
705000	ENVIRONMENTAL PROTECTION		
025210300100	RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	456,308,900.00	147,624,130.00
053500100100	MINISTRY OF ENVIRONMENT & SANITATION	627,147,140.00	852,246,590.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	10,000,000.00	124,247,220.00
		1,093,456,040.00	1,124,117,940.00
706000	HOUSING AND COMMUNITY AMMENITIES		
025200100100	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS	3,632,616,520.00	302,665,350.00
025305300100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	35,000,000.00	86,095,400.00
025305500100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	100,000,000.00	-
025305600100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	15,000,000.00	40,263,400.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	298,875,250.00	530,955,500.00
		4,081,491,770.00	959,979,650.00
707000	HEALTH		
052100100100	MINISTRY OF HEALTH	200,033,980.00	441,028,600.00
052100200100	OSUN STATE HEALTH INSURANCE SCHEME	2,540,757,010.00	1,227,338,800.00
052102600100	LAUTECH TEACHING HOSPITAL, OSOGBO	137,000,000.00	217,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	73,000,000.00	253,694,450.00
052111600100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	1,360,665,460.00	4,901,000,000.00

CODES	MDAS	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
		4,311,456,450.00	7,040,061,850.00
708000	RECREATION, CULTURE AND RELIGION		
023600100100	OFFICE OF TOURISM AND CULTURE	-	501,232,100.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	151,230,740.00	410,700.00
023605200100	OSUN STATE TOURISM BOARD	-	47,230,270.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	-	55,682,930.00
		151,230,740.00	604,556,000.00
709000	EDUCATION		
051700100100	MINISTRY OF EDUCATION	510,910,520.00	2,700,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	2,451,604,950.00	3,116,154,280.00
051700800100	OSUN STATE LIBRARY BOARD	12,128,730.00	20,000,000.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	1,250,000.00	12,000,000.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	250,434,660.00	424,885,500.00
051701900100	OSUN STATE POLYTECHNIC, IREE	830,489,800.00	1,650,814,300.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	489,804,100.00	159,920,000.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILE-ORANGUN	209,207,000.00	135,431,990.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	741,960,780.00	683,000,000.00
051702300100	LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO	-	-
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILE ORANGUN (DISTRICT OFFICE)	6,645,000.00	24,999,160.00
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	7,000,000.00	20,000,000.00
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	4,490,000.00	12,500,000.00
051705100100	TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE	800,000.00	39,496,570.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	1,001,037,290.00	1,200,000,000.00
051705600100	OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP	-	30,000,000.00
051706500100	OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY	-	242,000,000.00
		6,517,762,830.00	10,471,201,800.00
710000	SOCIAL PROTECTION		
051300100100	MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT	25,170,750.00	4,928,400.00
051400100100	MINISTRY OF WOMEN & CHILDREN AFFAIRS	19,662,940.00	108,750,860.00
053900100100	MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS	26,225,000.00	39,772,800.00
		71,058,690.00	153,452,060.00
		40,119,371,510.00	61,063,801,050.00



STATE GOVERNMENT OF OSUN

2020 ESTIMATES

SUMMARY OF CAPITAL BUDGET BY PROGRAMME

PROGRAMME CODES	MDAS	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
02010000000000	ECONOMIC EMPOWERMENT THROUGH AGRICULTURE (GENERAL)	2,462,916,810.00	3,643,741,000.00
06020000000000	SOCIETAL RE-ORIENTATION (GENERAL)	-	13,121,470.00
01030000000000	POVERTY ALLEVIATION	567,976,650.00	444,779,750.00
04040000000000	IMPROVEMENT TO HUMAN HEALTH (GENERAL)	4,311,456,450.00	7,040,061,850.00
05050000000000	ENHANCING QUALITY EDUCATION (GENERAL)	6,517,762,830.00	10,471,201,800.00
06060000000000	HOUSING AND URBAN DEVELOPMENT (GENERAL)	513,613,110.00	820,053,360.00
03070000000000	GENDER (GENERAL)	19,662,940.00	108,750,860.00
03080000000000	YOUTH DEVELOPMENT (GENERAL)	25,170,750.00	4,928,400.00
04090000000000	ENVIRONMENTAL IMPROVEMENT	1,093,456,040.00	1,179,800,870.00
04100000000000	WATER RESOURCES (GENERAL)	7,124,932,450.00	890,791,060.00
05110000000000	INFORMATION AND COMMUNICATION TECHNOLOGY (GENERAL)	259,380,210.00	191,000,000.00
03130000000000	REFORM OF GOVERNMENT AND GOVERNANCE (GENERAL)	8,561,795,690.00	14,719,073,630.00
01150000000000	TRANSPORTATION (GENERAL)	8,661,247,580.00	21,536,497,000.00
		40,119,371,510.00	61,063,801,050.00



STATE GOVERNMENT OF OSUN

2020 ESTIMATES

DETAILS OF CAPITAL BUDGET BY PROGRAMME

CODES	MDAS	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
02010000000000	ECONOMIC EMPOWERMENT THROUGH AGRICULTURE (GENERAL)		
021500100100	MINISTRY OF AGRICULTURE, FOOD SECURITY	1,782,863,650.00	2,023,935,000.00
021501400100	OSUN PRODUCE BOARD	78,201,000.00	158,000,000.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	205,652,110.00	362,806,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	297,000,000.00	599,000,000.00
023305100100	OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES	99,200,050.00	500,000,000.00
		2,462,916,810.00	3,643,741,000.00
06020000000000	SOCIETAL RE-ORIENTATION (GENERAL)		
048102100100	MINISTRY OF REGIONAL INTEGRATION	-	13,121,470.00
		-	13,121,470.00
01030000000000	POVERTY ALLEVIATION		
011100800100	OFFICE OF ENTERPRISE AND WEALTH CREATION	32,400,000.00	2,428,400.00
011200300100	OSUN STATE HOUSE OF ASSEMBLY	370,526,650.00	370,526,650.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	5,000,000.00	63,200,000.00
022205100100	OSUN MICRO CREDIT AGENCY	160,050,000.00	8,624,700.00
		567,976,650.00	444,779,750.00
04040000000000	IMPROVEMENT TO HUMAN HEALTH (GENERAL)		
052100100100	MINISTRY OF HEALTH	200,033,980.00	441,028,600.00
052100200100	OSUN STATE HEALTH INSURANCE SCHEME	2,540,757,010.00	1,227,338,800.00
052102600100	LAUTECH TEACHING HOSPITAL, OSOGBO	137,000,000.00	217,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	73,000,000.00	253,694,450.00
052111600100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	1,360,665,460.00	4,901,000,000.00
		4,311,456,450.00	7,040,061,850.00
05050000000000	ENHANCING QUALITY EDUCATION (GENERAL)		
051700100100	MINISTRY OF EDUCATION	510,910,520.00	2,700,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	2,451,604,950.00	3,116,154,280.00
051700800100	OSUN STATE LIBRARY BOARD	12,128,730.00	20,000,000.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	1,250,000.00	12,000,000.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	250,434,660.00	424,885,500.00
051701900100	OSUN STATE POLYTECHNIC, IREE	830,489,800.00	1,650,814,300.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	489,804,100.00	159,920,000.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	209,207,000.00	135,431,990.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	741,960,780.00	683,000,000.00
051702300100	LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO	-	-
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	6,645,000.00	24,999,160.00
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	7,000,000.00	20,000,000.00
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	4,490,000.00	12,500,000.00
051705100100	TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE	800,000.00	39,496,570.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	1,001,037,290.00	1,200,000,000.00
051705600100	OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP	-	30,000,000.00
051706500100	OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY	-	242,000,000.00
		6,517,762,830.00	10,471,201,800.00
06060000000000	HOUSING AND URBAN DEVELOPMENT (GENERAL)		
022205600100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	-	35,000,000.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	64,737,860.00	127,739,060.00
025305300100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	35,000,000.00	86,095,400.00
025305500100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	100,000,000.00	-
025305600100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	15,000,000.00	40,263,400.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	298,875,250.00	530,955,500.00
		513,613,110.00	820,053,360.00
03070000000000	GENDER (GENERAL)		
051400100100	MINISTRY OF WOMEN & CHILDREN AFFAIRS	19,662,940.00	108,750,860.00
		19,662,940.00	108,750,860.00
03080000000000	YOUTH DEVELOPMENT (GENERAL)		
051300100100	MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT	25,170,750.00	4,928,400.00
		25,170,750.00	4,928,400.00
04090000000000	ENVIRONMENTAL IMPROVEMENT		
025210300100	RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	456,308,900.00	147,624,130.00
053500100100	MINISTRY OF ENVIRONMENT & SANITATION	627,147,140.00	852,246,590.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	-	55,682,930.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	10,000,000.00	124,247,220.00
		1,093,456,040.00	1,179,800,870.00
04100000000000	WATER RESOURCES (GENERAL)		
025200100100	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS	3,632,616,520.00	302,665,350.00
025210200100	OSUN STATE WATER CORPORATION	3,492,315,930.00	588,125,710.00
		7,124,932,450.00	890,791,060.00
05110000000000	INFORMATION AND COMMUNICATION TECHNOLOGY (GENERAL)		
012300100100	MINISTRY OF INFORMATION AND STRATEGY	10,100,000.00	109,000,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	195,280,210.00	57,000,000.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	54,000,000.00	25,000,000.00
		259,380,210.00	191,000,000.00
03130000000000	REFORM OF GOVERNMENT AND GOVERNANCE (GENERAL)		
011100100100	OFFICE OF THE GOVERNOR	3,516,420,000.00	4,262,329,650.00
011100100900	OFFICE OF POLICY COORDINATION	-	-

011101000100	PUBLIC PROCUREMENT AGENCY	13,600,000.00	15,000,000.00
011101900100	MINISTRY OF SPECIAL DUTIES	-	15,000,000.00
011103500100	BUREAU OF PUBLIC SERVICE PENSION	19,000,000.00	1,500,000.00
012400100100	MINISTRY OF HOME AFFAIRS	79,230,000.00	500,000,000.00
012500500100	MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING	320,300,000.00	9,209,140.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	7,354,570.00	3,000,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	7,354,570.00	5,000,000.00
014700100100	CIVIL SERVICE COMMISSION	-	5,000,000.00
014700200100	LOCAL GOVERNMENTS SERVICE COMMISSION	5,000,000.00	5,000,000.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	-	1,400,000.00
022000100100	MINISTRY OF FINANCE	1,553,000,000.00	5,055,250,000.00
022000200100	DEBT MANAGEMENT OFFICE	-	5,150,000.00
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT	205,574,500.00	3,115,086,450.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	604,000,000.00	10,500,000.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	63,638,300.00	129,668,060.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	270,000,000.00	137,994,500.00
023405500100	OSUN ASSETS MANAGEMENT AGENCY	143,980,950.00	217,528,030.00
023600100100	OFFICE OF TOURISM AND CULTURE	-	501,232,100.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	151,230,740.00	410,700.00
023605200100	OSUN STATE TOURISM BOARD	-	47,230,270.00
023800400100	STATE BUREAU OF STATISTICS	140,290,100.00	87,000,000.00
031801100100	JUDICIAL SERVICE COMMISSION	250,211,030.00	113,841,660.00
032600100100	MINISTRY OF JUSTICE	423,349,710.00	76,623,320.00
032605100100	THE JUDICIARY (HIGH COURT OF JUSTICE)	437,845,070.00	150,000,000.00
032605200100	CUSTOMARY COURT OF APPEAL	314,378,720.00	142,050,150.00
053900100100	MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS	26,225,000.00	39,772,800.00
053905100100	OSUN STATE SPORTS COUNCIL	4,812,430.00	47,296,800.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	5,000,000.00	20,000,000.00
		8,561,795,690.00	14,719,073,630.00
01150000000000	TRANSPORTATION (GENERAL)		
022905300100	OFFICE OF THE TRANSPORTATION	108,149,070.00	158,095,400.00
023400100100	MINISTRY OF WORKS & TRANSPORT	8,353,098,510.00	20,506,689,300.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	200,000,000.00	871,712,300.00
		8,661,247,580.00	21,536,497,000.00
		40,119,371,510.00	61,063,801,050.00

DETAILS OF CAPITAL BUDGET

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ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050101	ENGINEERING STORES		-
31050102	MEDICAL STORES		-
31050103	INDUSTRIAL & CHEMICAL STORES		-
31050104	AMORY STORES (AMMUNITION, E.T.C.)		-
31050105	FUEL & LUBRICANTS		-
31050106	AGRICULTURAL INPUTS		-
31050107	FARM STOCK		-
31050108	SCHOLASTIC MATERIALS		-
31050109	STATIONERIES STORES		-
31050110	PRINTED MATERIALS		-
31050111	BUILDING MATERIALS		-
31050112	STRATEGIC STOCK PILES		-
31050113	UNISSUED CURRENCY		-
31050114	STAMPS		-
31050115	PROPERTY HELD FOR SALE		-
31050116	AIRCRAFT SPARE STORE		-
31050117	COMPUTER/INFORMATION TECHNOLOGY STORE		-
31050118	PROVISIONAL STORE		-
31050119	EQUIPMENT STORE		-
31050120	PROJECT STORE (IPPIS, GIFMIS, IPSAS, E.T.C.)		-
31050121	ELECTRICAL/ELECTRONIC STORE		-
31050122	GRAINS STORE		-
31050123	PERISHABLE STORE		-
31050124	MOTOR SPARE STORE		-
31050125	RAIL SPARE STORE		-
31050126	SHIP SPARE STORE		-
31050127	FURNITURE STORE		-
31050128	PLANT/EQUIPMENT STORE		-
31050129	PLANT/EQUIPMENT SPARE STORE		-
31050130	ANIMAL FEED STORE		-
31050131	VETERINARY STORE		-
31050132	CLASS WARE/APPARATOS STORE		-
31050133	LABORATORY EQUIPMENT STORE		-
31050134	UNIFORM STORE		-
31050135	OTHER STOCK		-
	SUB-TOTAL INVENTORIES	-	-
310502	WORK-IN-PROGRESS		
31050201	WORK-IN-PROGRESS		-
	SUB-TOTAL WORK-IN-PROGRESS	-	-
310601	PERSONAL ADVANCES		
31060101	PERSONAL ADVANCES		-
	SUB-TOTAL PERSONAL ADVANCES	-	-
310602	ADMINISTRATIVE ADVANCES		
31060201	ADMINISTRATIVE ADVANCES		-
	SUB-TOTAL ADMINISTRATIVE ADVANCES	-	-
310603	IMPRESTS		
31060301	IMPRESTS		-
	SUB-TOTAL IMPRESTS	-	-
310901	LOCAL INVESTMENTS		
31090101	LOCAL INVESTMENTS: QUOTED COMPANIES		-
31090102	LOCAL INVESTMENTS: NON QUOTED COMPANIES		-
31090103	INVESTMENT IN NIGERIAN TREASURY BILLS (NTBs)		-
31090104	INVESTMENT IN TREASURY BILLS OF OTHER GOVERNMENTS		-
31090105	INVESTMENT IN TREASURY BONDS		-
31090106	INVESTMENT IN DERIVATIVES		-

31090107	INVESTMENT IN PUBLIC CORPORATIONS		-
	SUB-TOTAL LOCAL INVESTMENTS	-	-
310902	FOREIGN INVESTMENTS		
31090201	FOREIGN INVESTMENTS: QUOTED COMPANIES		-
31090202	FOREIGN INVESTMENTS: NON QUOTED COMPANIES		-
	SUB-TOTAL FOREIGN INVESTMENTS	-	-
311001	LOCAL LOANS		
31100101	LOAN TO OTHER STATE GOVERNMENTS		-
31100102	LOAN TO LOCAL GOVERNMENTS		-
31100103	LOAN TO GOVERNMENT OWNED COMPANIES		-
31100104	LOAN TO PRIVATE COMPANIES		-
	SUB-TOTAL LOCAL LOANS	-	-
311002	FOREIGN LOANS		
31100201	LOAN TO FOREIGN GOVERNMENTS		-
31100202	LOAN TO FOREIGN/INTERNATIONAL ORGANIZATIONS		-
31100203	LOAN TO FOREIGN COMPANIES		-
	SUB-TOTAL FOREIGN LOANS	-	-
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE		-
32010102	LAND & BUILDINGS - RESIDENTIAL		-
32010103	SILOS		-
32010104	OTHER STORAGE FACILITIES		-
	SUB-TOTAL LAND & BUILDING - GENERAL	-	-
320102	INFRASTRUCTURE - GENERAL		
32010201	RAILS		-
32010202	ROADS & BRIDGES		-
32010203	AIRPORTS		-
32010204	HARBOURS/ SEA PORTS/JETTIES		-
32010205	ZOOS, PARKS & RESERVES		-
32010206	SECURITY INSTALLATIONS/ EQUIPMENT		-
32010207	ELECTRICITY TRANSMISSION NETWORK		-
32010208	WATER DISTRIBUTION NETWORK		-
32010209	SEWAGE/ DRAINAGE NETWORK		-
32010210	DAMS		-
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)		-
32010212	MONUMENTS		-
32010213	HERITAGE ASSETS		-
32010214	BOREHOLES & OTHER WATER FACILITIES		-
32010215	WASTE DISPOSAL EQUIPMENT		-
	SUB-TOTAL INFRASTRUCTURE - GENERAL	-	-
320103	PLANT & MACHINERY - GENERAL		
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.		-
32010302	INDUSTRIAL EQUIPMENT		-
32010303	NAVIGATIONAL EQUIPMENT		-
32010304	POWER PLANTS		-
32010305	POWER GENERATING SETS		-
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	-
320104	FIXED ASSETS - GENERAL		
32010401	SHIPS		-
32010402	AIR CRAFTS		-
32010403	TRAINS		-
32010404	BOATS		-
32010405	MOTOR VEHICLES		-
32010406	TRICYCLE		-
32010407	MOTOR CYCLES		-
32010408	BICYCLE		-
	SUB-TOTAL FIXED ASSETS - GENERAL	-	-
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT		-
32010502	PRINTERS		-
32010503	SCANNERS		-
32010504	FAX MACHINE		-
32010505	PHOTOCOPIERS		-

32010506	TYPE-WRITERS		-
32010507	SHREDDING MACHINES		-
32010508	PROJECTORS		-
32010509	BINDING EQUIPMENT		-
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	-
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS		-
32010602	TABLES		-
32010603	SAFES/FILE CABINETS/ CUPBOARDS		-
32010604	TELEVISION SETS		-
32010605	RADIO SETS		-
32010606	AIR -CONDITIONER		-
32010607	STOOLS		-
32010608	SHELVES		-
32010609	CEILING FANS		-
32010610	REFRIDGERATOR		-
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	-
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL		
32010701	SERVICE CONCESSION ASSETS (PPP)		-
	SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL	-	-
320108	LEASED ASSETS-FINANCE LEASE		
32010801	LEASED ASSETS		-
	SUB-TOTAL LEASED ASSETS-FINANCE LEASE	-	-
320109	SPECIALISED ASSETS-GENERAL		
32010901	MILITARY EQUIPMENT		-
32010902	POLICE/PARA-MILITARY EQUIPMENT		-
32010903	BIOLOGICAL ASSETS		-
32010904	LABORATORY MEDICAL EQUIPMENTS		-
	SUB-TOTAL SPECIALISED ASSETS-GENERAL	-	-
320110	ASSETS-UNDER-CONSTRUCTION		
32011001	ASSETS-UNDER-CONSTRUCTION		-
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	-	-
320201	INTANGIBLE ASSETS		
32020101	GOODWILL (ACQUIRED)		-
32020102	PATENT RIGHT		-
32020103	COPYRIGHT		-
32020104	TRADE MARK		-
32020105	FRANCHISE		-
32020109	RESEARCH & DEVELOPMENT		-
32020110	BROADCAST RIGHTS		-
	SUB-TOTAL INTANGIBLE ASSETS	-	-
	TOTAL ASSET	-	-

DETAILS OF CAPITAL BUDGET

011100100100 - GOVERNOR'S OFFICE

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	-	912,329,650.00
	SUB-TOTAL LAND & BUILDING - GENERAL	-	912,329,650.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	3,516,420,000.00	3,313,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	3,516,420,000.00	3,313,000,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	-	14,000,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	14,000,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	-	2,487,500.00
32010602	TABLES	-	2,487,500.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	-	2,487,500.00
32010604	TELEVISION SETS	-	1,500,000.00
32010605	RADIO SETS	-	2,487,500.00
32010606	AIR -CONDITIONER	-	1,600,000.00
32010607	STOOLS	-	2,487,500.00
32010608	SHELVES	-	2,487,500.00
32010609	CEILING FANS	-	2,487,500.00
32010610	REFRIDGERATOR	-	2,487,500.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	23,000,000.00
	TOTAL ASSET	3,516,420,000.00	4,262,329,650.00

DETAILS OF CAPITAL BUDGET

011101000100 - PUBLIC PROCUREMENT AGENCY

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310602	ADMINISTRATIVE ADVANCES		
31060201	ADMINISTRATIVE ADVANCES	3,100,000.00	
	SUB-TOTAL ADMINISTRATIVE ADVANCES	3,100,000.00	-
32	NON-CURRENT ASSETS		
320102	INFRASTRUCTURE - GENERAL		
32010207	ELECTRICITY TRANSMISSION NETWORK	-	500,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	-	500,000.00
320103	PLANT & MACHINERY - GENERAL		
32010305	POWER GENERATING SETS	500,000.00	-
	SUB-TOTAL PLANT & MACHINERY - GENERAL	500,000.00	-
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	5,000,000.00	10,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	5,000,000.00	10,000,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	1,000,000.00	1,500,000.00
32010502	PRINTERS	-	600,000.00
32010503	SCANNERS	-	200,000.00
32010505	PHOTOCOPIERS	3,500,000.00	1,500,000.00
32010507	SHREDDING MACHINES	-	200,000.00
32010509	BINDING EQUIPMENT	-	500,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	4,500,000.00	4,500,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010606	AIR -CONDITIONER	500,000.00	-
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	500,000.00	-
	SUB-TOTAL INTANGIBLE ASSETS	-	-
	TOTAL ASSET	13,600,000.00	15,000,000.00

DETAILS OF CAPITAL BUDGET

011101900100 - MINISTRY OF SPECIAL DUTIES

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
32	NON-CURRENT ASSETS		
320103	PLANT & MACHINERY - GENERAL		
32010305	POWER GENERATING SETS	-	500,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	500,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	-	5,650,000.00
32010406	TRICYCLE	-	1,500,000.00
32010407	MOTOR CYCLES	-	1,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	-	8,150,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	-	1,000,000.00
32010502	PRINTERS	-	700,000.00
32010503	SCANNERS	-	300,000.00
32010505	PHOTOCOPIERS	-	1,000,000.00
32010507	SHREDDING MACHINES	-	100,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	3,100,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	-	750,000.00
32010602	TABLES	-	500,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	-	100,000.00
32010604	TELEVISION SETS	-	500,000.00
32010606	AIR -CONDITIONER	-	1,000,000.00
32010608	SHELVES	-	100,000.00
32010610	REFRIDGERATOR	-	300,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	3,250,000.00
	TOTAL ASSET	-	15,000,000.00

DETAILS OF CAPITAL BUDGET

011103500100 - BUREAU OF PUBLIC SERVICE PENSION

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₪	₪
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050110	PRINTED MATERIALS	1,500,000.00	-
	SUB-TOTAL INVENTORIES	1,500,000.00	-
32	NON-CURRENT ASSETS		
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	5,000,000.00	1,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	5,000,000.00	1,000,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	-	-
32010505	PHOTOCOPIERS	-	100,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	500,000.00
320110	ASSETS-UNDER-CONSTRUCTION		
32011001	ASSETS-UNDER-CONSTRUCTION	-	-
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	-	-
32020109	RESEARCH & DEVELOPMENT	12,500,000.00	-
	SUB-TOTAL INTANGIBLE ASSETS	12,500,000.00	-
	TOTAL ASSET	19,000,000.00	1,500,000.00

DETAILS OF CAPITAL BUDGET

011200300100 - OSUN STATE HOUSE OF ASSEMBLY

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	73,000,000.00	73,000,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	73,000,000.00	73,000,000.00
320102	INFRASTRUCTURE - GENERAL		
32010207	ELECTRICITY TRANSMISSION NETWORK	6,000,000.00	6,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	6,000,000.00	6,000,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	12,000,000.00	12,000,000.00
320103	PLANT & MACHINERY - GENERAL		
32010302	INDUSTRIAL EQUIPMENT	14,474,000.00	14,474,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	14,474,000.00	14,474,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	30,000,000.00	30,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	30,000,000.00	30,000,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	6,052,650.00	6,052,650.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	6,052,650.00	6,052,650.00
320110	ASSETS-UNDER-CONSTRUCTION		
32011001	ASSETS-UNDER-CONSTRUCTION	130,000,000.00	130,000,000.00
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	130,000,000.00	130,000,000.00
320201	INTANGIBLE ASSETS		
32020109	RESEARCH & DEVELOPMENT	105,000,000.00	105,000,000.00
	SUB-TOTAL INTANGIBLE ASSETS	105,000,000.00	105,000,000.00
	TOTAL ASSET	370,526,650.00	370,526,650.00

DETAILS OF CAPITAL BUDGET

011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
32	NON-CURRENT ASSETS		
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	5,000,000.00	40,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	5,000,000.00	40,000,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	-	2,000,000.00
32010502	PRINTERS	-	1,000,000.00
32010503	SCANNERS	-	1,000,000.00
32010506	TYPE-WRITERS	-	1,500,000.00
32010509	BINDING EQUIPMENT	-	2,000,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	7,500,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	-	2,000,000.00
32010602	TABLES	-	2,000,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	-	1,500,000.00
32010604	TELEVISION SETS	-	2,000,000.00
32010605	RADIO SETS	-	300,000.00
32010606	AIR -CONDITIONER	-	5,000,000.00
32010607	STOOLS	-	100,000.00
32010608	SHELVES	-	1,100,000.00
32010609	CEILING FANS	-	200,000.00
32010610	REFRIDGERATOR	-	1,500,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	15,700,000.00
	TOTAL ASSET	5,000,000.00	63,200,000.00

DETAILS OF CAPITAL BUDGET

014000100100 - OFFICE OF THE AUDITOR GENERAL (STATE)

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310602	ADMINISTRATIVE ADVANCES		
31060201	ADMINISTRATIVE ADVANCES	2,354,570.00	
	SUB-TOTAL ADMINISTRATIVE ADVANCES	2,354,570.00	-
320103	PLANT & MACHINERY - GENERAL		
32010305	POWER GENERATING SETS	-	364,320.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	364,320.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	5,000,000.00	2,500,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	5,000,000.00	2,500,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010606	AIR -CONDITIONER	-	135,680.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	135,680.00
	TOTAL ASSET	7,354,570.00	3,000,000.00

DETAILS OF CAPITAL BUDGET

014000200100 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050110	PRINTED MATERIALS	2,354,570.00	
	SUB-TOTAL INVENTORIES	2,354,570.00	-
320103	PLANT & MACHINERY - GENERAL		
32010305	POWER GENERATING SETS	-	200,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	200,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	5,000,000.00	2,500,000.00
32010407	MOTOR CYCLES	-	300,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	5,000,000.00	2,800,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	-	600,000.00
32010502	PRINTERS	-	250,000.00
32010505	PHOTOCOPIERS	-	200,000.00
32010508	PROJECTORS	-	200,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	1,250,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	-	100,000.00
32010602	TABLES	-	100,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	-	100,000.00
32010606	AIR -CONDITIONER	-	200,000.00
32010609	CEILING FANS	-	100,000.00
32010610	REFRIDGERATOR	-	150,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	750,000.00
	TOTAL ASSET	7,354,570.00	5,000,000.00

DETAILS OF CAPITAL BUDGET

012500500100 - MINISTRY OF HUMAN RESOURCES & CAPACITY DEVELOPMENT

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
32	NON-CURRENT ASSETS		
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	15,000,000.00	3,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	15,000,000.00	3,000,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	2,000,000.00	1,000,000.00
32010505	PHOTOCOPIERS	-	209,140.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	2,000,000.00	1,209,140.00
320110	ASSETS-UNDER-CONSTRUCTION		
32011001	ASSETS-UNDER-CONSTRUCTION	20,200,000.00	5,000,000.00
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	20,200,000.00	5,000,000.00
320201	INTANGIBLE ASSETS		
32020109	RESEARCH & DEVELOPMENT	283,100,000.00	
	SUB-TOTAL INTANGIBLE ASSETS	283,100,000.00	-
	TOTAL ASSET	320,300,000.00	9,209,140.00

DETAILS OF CAPITAL BUDGET

014700100100 - CIVIL SERVICE COMMISSION

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
32	NON-CURRENT ASSETS		
320103	PLANT & MACHINERY - GENERAL		
32010305	POWER GENERATING SETS	-	300,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	300,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	-	200,000.00
32010505	PHOTOCOPIERS	-	2,700,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	2,900,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	-	1,000,000.00
32010602	TABLES	-	600,000.00
32010609	CEILING FANS	-	200,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	1,800,000.00
	TOTAL ASSET	-	5,000,000.00

DETAILS OF CAPITAL BUDGET
014700200100 - LOCAL GOVERNMENTS SERVICE COMMISSION

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		-
32010101	LAND & BUILDINGS - ADMINISTRATIVE	-	5,000,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	-	5,000,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	5,000,000.00	
	SUB-TOTAL FIXED ASSETS - GENERAL	5,000,000.00	-
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	-	
32010602	TABLES	-	
32010603	SAFES/FILE CABINETS/ CUPBOARDS	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	-
	TOTAL ASSET	5,000,000.00	5,000,000.00

DETAILS OF CAPITAL BUDGET

014800100100 - OSUN STATE INDEPENDENT ELECTORAL COMMISSION

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
32	NON-CURRENT ASSETS		
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	-	400,000.00
32010502	PRINTERS	-	250,000.00
32010505	PHOTOCOPIERS	-	250,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	900,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	-	150,000.00
32010602	TABLES	-	200,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	-	150,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	500,000.00
	TOTAL ASSET	-	1,400,000.00

DETAILS OF CAPITAL BUDGET

022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310602	ADMINISTRATIVE ADVANCES		
31060201	ADMINISTRATIVE ADVANCES	-	300,000.00
	SUB-TOTAL ADMINISTRATIVE ADVANCES	-	300,000.00
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	-	2,000,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	-	2,000,000.00
320102	INFRASTRUCTURE - GENERAL		
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	-	4,500,000.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE	19,500,000.00	
	SUB-TOTAL INFRASTRUCTURE - GENERAL	19,500,000.00	4,500,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	34,500,000.00	18,200,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	34,500,000.00	18,200,000.00
	TOTAL ASSET	54,000,000.00	25,000,000.00

DETAILS OF CAPITAL BUDGET

045102100100 - MINISTRY OF REGIONAL INTEGRATION

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
32	NON-CURRENT ASSETS		
320201	INTANGIBLE ASSETS		
32020109	RESEARCH & DEVELOPMENT	-	13,121,470.00
	SUB-TOTAL INTANGIBLE ASSETS	-	13,121,470.00
	TOTAL ASSET	-	13,121,470.00

DETAILS OF CAPITAL BUDGET

055100100100 - MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	-	6,500,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	-	6,500,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	5,000,000.00	13,500,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	5,000,000.00	13,500,000.00
	TOTAL ASSET	5,000,000.00	20,000,000.00

DETAILS OF CAPITAL BUDGET

021500100100 - MINISTRY OF AGRICULTURE, FOOD SECURITY

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050105	FUEL & LUBRICANTS	12,733,600.00	
31050106	AGRICULTURAL INPUTS	205,631,080.00	114,270,000.00
31050135	OTHER STOCK	20,500,000.00	8,000,000.00
	SUB-TOTAL INVENTORIES	238,864,680.00	122,270,000.00
311001	LOCAL LOANS		
31100104	LOAN TO PRIVATE COMPANIES	5,000,000.00	10,000,000.00
	SUB-TOTAL LOCAL LOANS	5,000,000.00	10,000,000.00
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,011,426,990.00	857,665,000.00
32010104	OTHER STORAGE FACILITIES	22,958,000.00	20,000,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	1,034,384,990.00	877,665,000.00
320102	INFRASTRUCTURE - GENERAL		
32010202	ROADS & BRIDGES	289,613,980.00	577,500,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	289,613,980.00	577,500,000.00
320103	PLANT & MACHINERY - GENERAL		
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	165,000,000.00	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	165,000,000.00	-
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	-	112,500,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	-	112,500,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	-	26,000,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	26,000,000.00
320201	INTANGIBLE ASSETS		
32020109	RESEARCH & DEVELOPMENT	50,000,000.00	298,000,000.00
	SUB-TOTAL INTANGIBLE ASSETS	50,000,000.00	298,000,000.00
	TOTAL ASSET	1,782,863,650.00	2,023,935,000.00

DETAILS OF CAPITAL BUDGET

021501400100 - OSUN PRODUCE BOARD

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050119	EQUIPMENT STORE	37,824,800.00	
31050135	OTHER STOCK	40,376,200.00	68,000,000.00
	SUB-TOTAL INVENTORIES	78,201,000.00	68,000,000.00
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	-	40,000,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	-	40,000,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	-	50,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	-	50,000,000.00
	TOTAL ASSET	78,201,000.00	158,000,000.00

DETAILS OF CAPITAL BUDGET

021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050106	AGRICULTURAL INPUTS	170,932,000.00	200,000,000.00
31050107	FARM STOCK	-	5,950,000.00
31050109	STATIONERIES STORES	-	2,000,000.00
	SUB-TOTAL INVENTORIES	170,932,000.00	207,950,000.00
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	-	70,050,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	-	70,050,000.00
320103	PLANT & MACHINERY - GENERAL		
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	-	12,000,000.00
32010305	POWER GENERATING SETS	-	1,000,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	13,000,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	-	25,000,000.00
32010407	MOTOR CYCLES	-	8,400,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	-	33,400,000.00
320201	INTANGIBLE ASSETS		
32020109	RESEARCH & DEVELOPMENT	34,720,110.00	38,406,000.00
	SUB-TOTAL INTANGIBLE ASSETS	34,720,110.00	38,406,000.00
	TOTAL ASSET	205,652,110.00	362,806,000.00

DETAILS OF CAPITAL BUDGET

021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050135	OTHER STOCK	-	20,000,000.00
	SUB-TOTAL INVENTORIES	-	20,000,000.00
	SUB-TOTAL FOREIGN INVESTMENTS	-	-
311001	LOCAL LOANS		
31100101	LOAN TO OTHER STATE GOVERNMENTS	-	12,900,000.00
31100104	LOAN TO PRIVATE COMPANIES	10,000,000.00	
	SUB-TOTAL LOCAL LOANS	10,000,000.00	12,900,000.00
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	-	50,100,000.00
32010104	OTHER STORAGE FACILITIES	-	15,000,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	-	65,100,000.00
320103	PLANT & MACHINERY - GENERAL		
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	205,000,000.00	489,983,500.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	205,000,000.00	489,983,500.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	-	9,925,700.00
	SUB-TOTAL FIXED ASSETS - GENERAL	-	9,925,700.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	-	1,090,800.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	1,090,800.00
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL		
32010701	SERVICE CONCESSION ASSETS (PPP)	82,000,000.00	
	SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL	82,000,000.00	-
	TOTAL ASSET	297,000,000.00	599,000,000.00

DETAILS OF CAPITAL BUDGET

022000300100 - MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050105	FUEL & LUBRICANTS	-	5,550,460.00
31050106	AGRICULTURAL INPUTS	-	65,642,990.00
31050107	FARM STOCK	-	14,000,000.00
31050110	PRINTED MATERIALS	23,685,000.00	4,000,000.00
31050117	COMPUTER/INFORMATION TECHNOLOGY STORE	9,000,000.00	4,000,000.00
31050119	EQUIPMENT STORE	880,000.00	
	SUB-TOTAL INVENTORIES	33,565,000.00	93,193,450.00
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	-	2,000,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	-	2,000,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	51,455,000.00	63,650,000.00
32010407	MOTOR CYCLES	-	1,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	51,455,000.00	64,650,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	5,000,000.00	17,500,000.00
32010508	PROJECTORS	-	600,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	5,000,000.00	18,100,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	1,800,000.00	4,000,000.00
32010602	TABLES	800,000.00	6,000,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	-	1,000,000.00
32010607	STOOLS	-	500,000.00
32010608	SHELVES	-	722,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	2,600,000.00	12,222,000.00
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL		
32010701	SERVICE CONCESSION ASSETS (PPP)	-	2,600,000,000.00
	SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL	-	2,600,000,000.00
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	-	-
320201	INTANGIBLE ASSETS		
32020109	RESEARCH & DEVELOPMENT	112,954,500.00	324,921,000.00
	SUB-TOTAL INTANGIBLE ASSETS	112,954,500.00	324,921,000.00
	TOTAL ASSET	205,574,500.00	3,115,086,450.00

DETAILS OF CAPITAL BUDGET

023800400100 - STATE BUREAU OF STATISTICS

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050110	PRINTED MATERIALS	1,305,100.00	
31050119	EQUIPMENT STORE	-	3,000,000.00
	SUB-TOTAL INVENTORIES	1,305,100.00	3,000,000.00
320102	INFRASTRUCTURE - GENERAL		
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE	-	1,500,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	-	1,500,000.00
320103	PLANT & MACHINERY - GENERAL		
32010305	POWER GENERATING SETS	-	1,000,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	1,000,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	35,000,000.00	5,000,000.00
32010407	MOTOR CYCLES	3,000,000.00	500,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	38,000,000.00	5,500,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	4,550,000.00	3,000,000.00
32010502	PRINTERS	-	500,000.00
32010505	PHOTOCOPIERS	-	500,000.00
32010508	PROJECTORS	100,000.00	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	4,650,000.00	4,000,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	-	350,000.00
32010602	TABLES	-	350,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	-	300,000.00
32010606	AIR -CONDITIONER	-	1,000,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	2,000,000.00
320201	INTANGIBLE ASSETS		
32020109	RESEARCH & DEVELOPMENT	96,335,000.00	70,000,000.00
	SUB-TOTAL INTANGIBLE ASSETS	96,335,000.00	70,000,000.00
	TOTAL ASSET	140,290,100.00	87,000,000.00

DETAILS OF CAPITAL BUDGET

011100700200 - OFFICE OF ENTERPRISE AND WEALTH CREATION

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050110	PRINTED MATERIALS	5,000,000.00	
	SUB-TOTAL INVENTORIES	5,000,000.00	-
311002	FOREIGN LOANS		
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	27,400,000.00	
	SUB-TOTAL LAND & BUILDING - GENERAL	27,400,000.00	-
320103	PLANT & MACHINERY - GENERAL		
32010305	POWER GENERATING SETS	-	150,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	150,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	-	1,600,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	-	1,600,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	-	100,000.00
32010502	PRINTERS	-	100,000.00
32010503	SCANNERS	-	100,000.00
32010504	FAX MACHINE	-	-
32010505	PHOTOCOPIERS	-	150,000.00
32010508	PROJECTORS	-	100,000.00
32010509	BINDING EQUIPMENT	-	-
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	550,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010603	SAFES/FILE CABINETS/ CUPBOARDS	-	128,400.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	128,400.00
	TOTAL ASSET	32,400,000.00	2,428,400.00

DETAILS OF CAPITAL BUDGET

022200100100 - MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
310901	LOCAL INVESTMENTS		
31090107	INVESTMENT IN PUBLIC CORPORATIONS	250,000,000.00	
	SUB-TOTAL LOCAL INVESTMENTS	250,000,000.00	-
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	20,000,000.00	70,994,500.00
	SUB-TOTAL LAND & BUILDING - GENERAL	20,000,000.00	70,994,500.00
320102	INFRASTRUCTURE - GENERAL		
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	-	50,000,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	-	50,000,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	-	5,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	-	5,000,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	-	1,000,000.00
32010502	PRINTERS	-	500,000.00
32010503	SCANNERS	-	500,000.00
32010505	PHOTOCOPIERS	-	500,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	2,500,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	-	4,000,000.00
32010602	TABLES	-	3,000,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	-	500,000.00
32010606	AIR -CONDITIONER	-	1,000,000.00
32010608	SHELVES	-	500,000.00
32010609	CEILING FANS	-	500,000.00
32010610	REFRIDGERATOR	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	9,500,000.00
	TOTAL ASSET	270,000,000.00	137,994,500.00

DETAILS OF CAPITAL BUDGET

022205100100 - OSUN MICRO CREDIT AGENCY

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
310901	LOCAL INVESTMENTS		
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	20,050,000.00	
	SUB-TOTAL LAND & BUILDING - GENERAL	20,050,000.00	-
320103	PLANT & MACHINERY - GENERAL		
32010305	POWER GENERATING SETS	-	1,000,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	1,000,000.00
320104	FIXED ASSETS - GENERAL		
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	-	1,000,000.00
32010502	PRINTERS	-	1,000,000.00
32010503	SCANNERS	-	624,700.00
32010504	FAX MACHINE	-	-
32010505	PHOTOCOPIERS	-	1,500,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	4,124,700.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	-	560,000.00
32010602	TABLES	-	300,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	-	260,000.00
32010604	TELEVISION SETS	-	200,000.00
32010605	RADIO SETS	-	200,000.00
32010606	AIR -CONDITIONER	-	1,000,000.00
32010609	CEILING FANS	-	-
32010610	REFRIDGERATOR	-	980,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	3,500,000.00
	TOTAL ASSET	160,050,000.00	8,624,700.00

DETAILS OF CAPITAL BUDGET

023600100100 - OFFICE OF TOURISM AND CULTURE

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₪	₪
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
320102	INFRASTRUCTURE - GENERAL		
32010212	MONUMENTS	-	1,232,100.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	-	1,232,100.00
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL		
32010701	SERVICE CONCESSION ASSETS (PPP)	-	500,000,000.00
	SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-C	-	500,000,000.00
	TOTAL ASSET	-	501,232,100.00

DETAILS OF CAPITAL BUDGET

023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050119	EQUIPMENT STORE	599,000.00	200,000.00
31050134	UNIFORM STORE	583,700.00	210,700.00
	SUB-TOTAL INVENTORIES	1,182,700.00	410,700.00
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	148,001,700.00	
	SUB-TOTAL LAND & BUILDING - GENERAL	148,001,700.00	-
320102	INFRASTRUCTURE - GENERAL		
32010213	HERITAGE ASSETS	2,046,340.00	
	SUB-TOTAL INFRASTRUCTURE - GENERAL	2,046,340.00	-
	TOTAL ASSET	151,230,740.00	410,700.00

DETAILS OF CAPITAL BUDGET

023605200100 - OSUN STATE TOURISM BOARD

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
320102	INFRASTRUCTURE - GENERAL		
32010202	ROADS & BRIDGES	-	10,700,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	-	11,530,270.00
32010213	HERITAGE ASSETS	-	15,000,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	-	37,230,270.00
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL		
32010701	SERVICE CONCESSION ASSETS (PPP)	-	10,000,000.00
	SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-C	-	10,000,000.00
	TOTAL ASSET	-	47,230,270.00

DETAILS OF CAPITAL BUDGET

051300100100 - MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
31050132	CLASS WARE/APPARATOS STORE	22,170,000.00	
	SUB-TOTAL INVENTORIES	22,170,000.00	-
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	3,000,750.00	
32010102	LAND & BUILDINGS - RESIDENTIAL	-	
	SUB-TOTAL LAND & BUILDING - GENERAL	3,000,750.00	-
320103	PLANT & MACHINERY - GENERAL		
32010305	POWER GENERATING SETS	-	1,080,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	1,080,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	-	2,000,000.00
32010406	TRICYCLE	-	
32010407	MOTOR CYCLES	-	350,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	-	2,350,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	-	
32010502	PRINTERS	-	
32010505	PHOTOCOPIERS	-	1,150,000.00
32010508	PROJECTORS	-	300,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	1,450,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	-	
32010602	TABLES	-	
32010603	SAFES/FILE CABINETS/ CUPBOARDS	-	
32010604	TELEVISION SETS	-	
32010605	RADIO SETS	-	
32010606	AIR -CONDITIONER	-	
32010610	REFRIDGERATOR	-	48,400.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	48,400.00
	TOTAL ASSET	25,170,750.00	4,928,400.00

DETAILS OF CAPITAL BUDGET

051700100100 - MINISTRY OF EDUCATION

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050108	SCHOLASTIC MATERIALS	112,090,950.00	600,000,000.00
	SUB-TOTAL INVENTORIES	112,090,950.00	600,000,000.00
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	312,079,470.00	1,000,000,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	312,079,470.00	1,000,000,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	-	90,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	-	90,000,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	-	110,000,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	110,000,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	36,250,000.00	450,000,000.00
32010602	TABLES	36,250,000.00	450,000,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	72,500,000.00	900,000,000.00
320201	INTANGIBLE ASSETS		
32020109	RESEARCH & DEVELOPMENT	14,240,100.00	
	SUB-TOTAL INTANGIBLE ASSETS	14,240,100.00	-
	TOTAL ASSET	510,910,520.00	2,700,000,000.00

DETAILS OF CAPITAL BUDGET

051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050108	SCHOLASTIC MATERIALS	-	30,000,000.00
31050110	PRINTED MATERIALS	-	450,000,000.00
31050117	COMPUTER/INFORMATION TECHNOLOGY STORE	-	106,000,000.00
31050135	OTHER STOCK	54,173,000.00	25,000,000.00
	SUB-TOTAL INVENTORIES	54,173,000.00	611,000,000.00
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	2,000,351,950.00	2,127,654,280.00
	SUB-TOTAL LAND & BUILDING - GENERAL	2,000,351,950.00	2,127,654,280.00
320102	INFRASTRUCTURE - GENERAL		
32010214	BOREHOLES & OTHER WATER FACILITIES	-	
	SUB-TOTAL INFRASTRUCTURE - GENERAL	-	-
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	-	-
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	126,000,000.00	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	126,000,000.00	-
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	271,080,000.00	377,500,000.00
32010602	TABLES	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	271,080,000.00	377,500,000.00
	TOTAL ASSET	2,451,604,950.00	3,116,154,280.00

DETAILS OF CAPITAL BUDGET

051700800100 - OSUN STATE LIBRARY BOARD

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050108	SCHOLASTIC MATERIALS	-	3,000,000.00
	SUB-TOTAL INVENTORIES	-	3,000,000.00
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	12,128,730.00	12,500,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	12,128,730.00	12,500,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	-	1,500,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	-	1,500,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	-	2,500,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	2,500,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010606	AIR -CONDITIONER	-	500,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	500,000.00
	TOTAL ASSET	12,128,730.00	20,000,000.00

DETAILS OF CAPITAL BUDGET

051701000100 - OSUN STATE MASS EDUCATION AGENCY

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050108	SCHOLASTIC MATERIALS	-	1,400,000.00
	SUB-TOTAL INVENTORIES	-	1,400,000.00
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	-	1,500,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	-	1,500,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	-	2,800,000.00
32010407	MOTOR CYCLES	1,250,000.00	2,400,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	1,250,000.00	5,200,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	-	1,700,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	1,700,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	-	300,000.00
32010602	TABLES	-	600,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	-	550,000.00
32010608	SHELVES	-	300,000.00
32010609	CEILING FANS	-	100,000.00
32010610	REFRIDGERATOR	-	350,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	2,200,000.00
	TOTAL ASSET	1,250,000.00	12,000,000.00

DETAILS OF CAPITAL BUDGET

051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050108	SCHOLASTIC MATERIALS	1,000,000.00	1,200,000.00
31050134	UNIFORM STORE	800,000.00	800,000.00
	SUB-TOTAL INVENTORIES	1,800,000.00	2,000,000.00
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	70,920,000.00	80,853,000.00
32010104	OTHER STORAGE FACILITIES	92,670,860.00	250,800,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	163,590,860.00	331,653,000.00
320102	INFRASTRUCTURE - GENERAL		
32010202	ROADS & BRIDGES	2,000,000.00	3,000,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	2,000,000.00	3,000,000.00
320103	PLANT & MACHINERY - GENERAL		
32010302	INDUSTRIAL EQUIPMENT	25,200,000.00	46,000,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	25,200,000.00	46,000,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	39,000,000.00	24,000,000.00
32010407	MOTOR CYCLES	600,000.00	500,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	39,600,000.00	24,500,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	4,000,000.00	4,000,000.00
32010502	PRINTERS	1,500,000.00	1,500,000.00
32010503	SCANNERS	-	250,000.00
32010505	PHOTOCOPIERS	1,718,800.00	1,527,500.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	7,218,800.00	7,277,500.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	3,000,000.00	2,400,000.00
32010602	TABLES	3,000,000.00	3,000,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	1,000,000.00	1,000,000.00
32010604	TELEVISION SETS	1,200,000.00	1,200,000.00
32010605	RADIO SETS	175,000.00	175,000.00
32010606	AIR -CONDITIONER	1,600,000.00	1,600,000.00
32010608	SHELVES	450,000.00	460,000.00
32010609	CEILING FANS	150,000.00	160,000.00
32010610	REFRIDGERATOR	450,000.00	460,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	11,025,000.00	10,455,000.00
	TOTAL ASSET	250,434,660.00	424,885,500.00

DETAILS OF CAPITAL BUDGET

051701800600 - OSUN STATE POLYTECHNIC, IREE

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050101	ENGINEERING STORES	-	10,000,000.00
31050108	SCHOLASTIC MATERIALS	30,000,000.00	40,000,000.00
31050119	EQUIPMENT STORE	202,306,000.00	709,978,300.00
31050127	FURNITURE STORE	20,000,000.00	82,895,000.00
	SUB-TOTAL INVENTORIES	252,306,000.00	842,873,300.00
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	424,075,800.00	338,779,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	424,075,800.00	338,779,000.00
320102	INFRASTRUCTURE - GENERAL		
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE	61,108,000.00	187,622,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	61,108,000.00	187,622,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	10,000,000.00	58,100,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	10,000,000.00	58,100,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	10,000,000.00	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	10,000,000.00	-
320110	ASSETS-UNDER-CONSTRUCTION		
32011001	ASSETS-UNDER-CONSTRUCTION	73,000,000.00	82,280,000.00
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	73,000,000.00	82,280,000.00
320201	INTANGIBLE ASSETS		
32020109	RESEARCH & DEVELOPMENT	-	141,160,000.00
	SUB-TOTAL INTANGIBLE ASSETS	-	141,160,000.00
	TOTAL ASSET	830,489,800.00	1,650,814,300.00

DETAILS OF CAPITAL BUDGET

051701900100 - OSUN STATE COLLEGE OF EDUCATION, ILESA

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050105	FUEL & LUBRICANTS	-	5,000,000.00
31050106	AGRICULTURAL INPUTS	-	2,750,000.00
31050108	SCHOLASTIC MATERIALS	2,000,000.00	2,000,000.00
31050109	STATIONERIES STORES	-	2,500,000.00
31050110	PRINTED MATERIALS	-	2,500,000.00
31050117	COMPUTER/INFORMATION TECHNOLOGY STORE	-	2,000,000.00
	SUB-TOTAL INVENTORIES	2,000,000.00	16,750,000.00
310603	IMPRESTS		
31060301	IMPREST	-	2,500,000.00
	SUB-TOTAL IMPRESTS	-	2,500,000.00
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	237,804,100.00	25,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	-	35,000,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	237,804,100.00	60,000,000.00
320102	INFRASTRUCTURE - GENERAL		
32010202	ROADS & BRIDGES	125,750,000.00	15,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	-	5,000,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	125,750,000.00	20,000,000.00
320103	PLANT & MACHINERY - GENERAL		
32010304	POWER PLANTS	-	500,000.00
32010305	POWER GENERATING SETS	500,000.00	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	500,000.00	500,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	30,000,000.00	15,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	30,000,000.00	15,000,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	34,000,000.00	5,000,000.00
32010502	PRINTERS	500,000.00	500,000.00
32010503	SCANNERS	250,000.00	250,000.00
32010505	PHOTOCOPIERS	7,000,000.00	2,000,000.00
32010508	PROJECTORS	500,000.00	
32010509	BINDING EQUIPMENT	-	500,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	42,250,000.00	8,250,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	2,000,000.00	2,500,000.00
32010602	TABLES	1,000,000.00	2,500,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	500,000.00	
32010606	AIR -CONDITIONER	1,000,000.00	320,000.00
32010608	SHELVES	1,500,000.00	
32010609	CEILING FANS	500,000.00	350,000.00
32010610	REFRIDGERATOR	-	250,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	6,500,000.00	5,920,000.00
320109	SPECIALISED ASSETS-GENERAL		
32010904	LABORATORY MEDICAL EQUIPMENTS	-	1,000,000.00
	SUB-TOTAL SPECIALISED ASSETS-GENERAL	-	1,000,000.00
320110	ASSETS-UNDER-CONSTRUCTION		
32011001	ASSETS-UNDER-CONSTRUCTION	-	15,000,000.00
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	-	15,000,000.00
320201	INTANGIBLE ASSETS		
32020109	RESEARCH & DEVELOPMENT	45,000,000.00	15,000,000.00
	SUB-TOTAL INTANGIBLE ASSETS	45,000,000.00	15,000,000.00
	TOTAL ASSET	489,804,100.00	159,920,000.00

DETAILS OF CAPITAL BUDGET

051701900800 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050107	FARM STOCK	-	3,000,000.00
	SUB-TOTAL INVENTORIES	-	3,000,000.00
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	165,750,000.00	15,000,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	165,750,000.00	15,000,000.00
320102	INFRASTRUCTURE - GENERAL		
32010202	ROADS & BRIDGES	5,775,000.00	5,500,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	-	3,100,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	5,775,000.00	8,600,000.00
320103	PLANT & MACHINERY - GENERAL		
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	-	5,200,000.00
32010304	POWER PLANTS	5,460,000.00	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	5,460,000.00	5,200,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	3,675,000.00	3,500,000.00
32010407	MOTOR CYCLES	252,000.00	240,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	3,927,000.00	3,740,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	8,820,000.00	8,400,000.00
32010502	PRINTERS	-	245,000.00
32010505	PHOTOCOPIERS	-	520,800.00
32010506	TYPE-WRITERS	-	110,000.00
32010508	PROJECTORS	-	124,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	8,820,000.00	9,399,800.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	1,082,500.00	650,000.00
32010602	TABLES	935,500.00	510,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	568,760.00	351,200.00
32010604	TELEVISION SETS	-	200,000.00
32010605	RADIO SETS	-	20,000.00
32010606	AIR -CONDITIONER	737,050.00	550,000.00
32010608	SHELVES	368,760.00	210,000.00
32010609	CEILING FANS	82,430.00	78,500.00
32010610	REFRIDGERATOR	-	420,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	3,775,000.00	2,989,700.00
320109	SPECIALISED ASSETS-GENERAL		
32010904	LABORATORY MEDICAL EQUIPMENTS	-	7,000,000.00
	SUB-TOTAL SPECIALISED ASSETS-GENERAL	-	7,000,000.00
320201	INTANGIBLE ASSETS		
32020109	RESEARCH & DEVELOPMENT	15,700,000.00	80,502,490.00
	SUB-TOTAL INTANGIBLE ASSETS	15,700,000.00	80,502,490.00
	TOTAL ASSET	209,207,000.00	135,431,990.00

DETAILS OF CAPITAL BUDGET

051702100100 - OSUN STATE UNIVERSITY, OSOGBO

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050109	STATIONERIES STORES	-	30,000,000.00
	SUB-TOTAL INVENTORIES	-	30,000,000.00
310601	PERSONAL ADVANCES		
31060101	PERSONAL ADVANCES	-	10,000,000.00
	SUB-TOTAL PERSONAL ADVANCES	-	10,000,000.00
310602	ADMINISTRATIVE ADVANCES		
31060201	ADMINISTRATIVE ADVANCES	-	50,000,000.00
	SUB-TOTAL ADMINISTRATIVE ADVANCES	-	50,000,000.00
310603	IMPRESTS		
31060301	IMPRESTS	-	50,000,000.00
	SUB-TOTAL IMPRESTS	-	50,000,000.00
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010102	LAND & BUILDINGS - RESIDENTIAL	185,160,780.00	
	SUB-TOTAL LAND & BUILDING - GENERAL	185,160,780.00	-
320102	INFRASTRUCTURE - GENERAL		
32010202	ROADS & BRIDGES	10,000,000.00	5,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	5,000,000.00	5,000,000.00
32010208	WATER DISTRIBUTION NETWORK	5,000,000.00	2,000,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	20,000,000.00	12,000,000.00
320103	PLANT & MACHINERY - GENERAL		
32010304	POWER PLANTS	3,000,000.00	5,000,000.00
32010305	POWER GENERATING SETS	1,000,000.00	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	4,000,000.00	5,000,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	100,000,000.00	100,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	100,000,000.00	100,000,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	20,000,000.00	50,000,000.00
32010502	PRINTERS	2,000,000.00	2,000,000.00
32010503	SCANNERS	300,000.00	1,000,000.00
32010505	PHOTOCOPIERS	3,000,000.00	5,000,000.00
32010508	PROJECTORS	1,500,000.00	1,000,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	26,800,000.00	59,000,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	12,000,000.00	10,000,000.00
32010602	TABLES	15,000,000.00	10,000,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	1,500,000.00	3,000,000.00
32010604	TELEVISION SETS	1,200,000.00	-
32010606	AIR -CONDITIONER	1,500,000.00	10,000,000.00
32010607	STOOLS	1,000,000.00	
32010608	SHELVES	1,200,000.00	2,500,000.00
32010609	CEILING FANS	600,000.00	
32010610	REFRIDGERATOR	1,000,000.00	1,500,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	35,000,000.00	37,000,000.00
320109	SPECIALISED ASSETS-GENERAL		
32010903	BIOLOGICAL ASSETS	1,000,000.00	
32010904	LABORATORY MEDICAL EQUIPMENTS	50,000,000.00	30,000,000.00
	SUB-TOTAL SPECIALISED ASSETS-GENERAL	51,000,000.00	30,000,000.00
320110	ASSETS-UNDER-CONSTRUCTION		
32011001	ASSETS-UNDER-CONSTRUCTION	320,000,000.00	300,000,000.00
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	320,000,000.00	300,000,000.00
	TOTAL ASSET	741,960,780.00	683,000,000.00

DETAILS OF CAPITAL BUDGET

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ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050101	ENGINEERING STORES	-	
31050102	MEDICAL STORES	-	
31050103	INDUSTRIAL & CHEMICAL STORES	-	
31050104	AMORY STORES (AMMUNITION, E.T.C.)	-	
31050105	FUEL & LUBRICANTS	-	
31050106	AGRICULTURAL INPUTS	-	
31050107	FARM STOCK	-	
31050108	SCHOLASTIC MATERIALS	-	
31050109	STATIONERIES STORES	-	
31050110	PRINTED MATERIALS	-	
31050111	BUILDING MATERIALS	-	
31050112	STRATEGIC STOCK PILES	-	
31050113	UNISSUED CURRENCY	-	
31050114	STAMPS	-	
31050115	PROPERTY HELD FOR SALE	-	
31050116	AIRCRAFT SPARE STORE	-	
31050117	COMPUTER/INFORMATION TECHNOLOGY STORE	-	
31050118	PROVISIONAL STORE	-	
31050119	EQUIPMENT STORE	-	
31050120	PROJECT STORE (IPPIS, GIFMIS, IPSAS, E.T.C.)	-	
31050121	ELECTRICAL/ELECTRONIC STORE	-	
31050122	GRAINS STORE	-	
31050123	PERISHABLE STORE	-	
31050124	MOTOR SPARE STORE	-	
31050125	RAIL SPARE STORE	-	
31050126	SHIP SPARE STORE	-	
31050127	FURNITURE STORE	-	
31050128	PLANT/EQUIPMENT STORE	-	
31050129	PLANT/EQUIPMENT SPARE STORE	-	
31050130	ANIMAL FEED STORE	-	
31050131	VETERINARY STORE	-	
31050132	CLASS WARE/APPARATOS STORE	-	
31050133	LABORATORY EQUIPMENT STORE	-	
31050134	UNIFORM STORE	-	
31050135	OTHER STOCK	-	
	SUB-TOTAL INVENTORIES	-	-
310502	WORK-IN-PROGRESS		
31050201	WORK-IN-PROGRESS	-	
	SUB-TOTAL WORK-IN-PROGRESS	-	-
310601	PERSONAL ADVANCES		
31060101	PERSONAL ADVANCES	-	
	SUB-TOTAL PERSONAL ADVANCES	-	-
310602	ADMINISTRATIVE ADVANCES		
31060201	ADMINISTRATIVE ADVANCES	-	
	SUB-TOTAL ADMINISTRATIVE ADVANCES	-	-
310603	IMPRESTS		
31060301	IMPRESTS	-	
	SUB-TOTAL IMPRESTS	-	-
310901	LOCAL INVESTMENTS		
31090101	LOCAL INVESTMENTS: QUOTED COMPANIES	-	
31090102	LOCAL INVESTMENTS: NON QUOTED COMPANIES	-	
31090103	INVESTMENT IN NIGERIAN TREASURY BILLS (NTBs)	-	
31090104	INVESTMENT IN TREASURY BILLS OF OTHER GOVERN	-	
31090105	INVESTMENT IN TREASURY BONDS	-	
31090106	INVESTMENT IN DERIVATIVES	-	

31090107	INVESTMENT IN PUBLIC CORPORATIONS	-	
	SUB-TOTAL LOCAL INVESTMENTS	-	-
310902	FOREIGN INVESTMENTS		
31090201	FOREIGN INVESTMENTS: QUOTED COMPANIES	-	
31090202	FOREIGN INVESTMENTS: NON QUOTED COMPANIES	-	
	SUB-TOTAL FOREIGN INVESTMENTS	-	-
311001	LOCAL LOANS		
31100101	LOAN TO OTHER STATE GOVERNMENTS	-	
31100102	LOAN TO LOCAL GOVERNMENTS	-	
31100103	LOAN TO GOVERNMENT OWNED COMPANIES	-	
31100104	LOAN TO PRIVATE COMPANIES	-	
	SUB-TOTAL LOCAL LOANS	-	-
311002	FOREIGN LOANS		
31100201	LOAN TO FOREIGN GOVERNMENTS	-	
31100202	LOAN TO FOREIGN/INTERNATIONAL ORGANIZATIONS	-	
31100203	LOAN TO FOREIGN COMPANIES	-	
	SUB-TOTAL FOREIGN LOANS	-	-
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	-	
32010102	LAND & BUILDINGS - RESIDENTIAL	-	
32010103	SILOS	-	
32010104	OTHER STORAGE FACILITIES	-	
	SUB-TOTAL LAND & BUILDING - GENERAL	-	-
320102	INFRASTRUCTURE - GENERAL		
32010201	RAILS	-	
32010202	ROADS & BRIDGES	-	
32010203	AIRPORTS	-	
32010204	HARBOURS/ SEA PORTS/JETTIES	-	
32010205	ZOOS, PARKS & RESERVES	-	
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	-	
32010207	ELECTRICITY TRANSMISSION NETWORK	-	
32010208	WATER DISTRIBUTION NETWORK	-	
32010209	SEWAGE/ DRAINAGE NETWORK	-	
32010210	DAMS	-	
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE	-	
32010212	MONUMENTS	-	
32010213	HERITAGE ASSETS	-	
32010214	BOREHOLES & OTHER WATER FACILITIES	-	
32010215	WASTE DISPOSAL EQUIPMENT	-	
	SUB-TOTAL INFRASTRUCTURE - GENERAL	-	-
320103	PLANT & MACHINERY - GENERAL		
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	-	
32010302	INDUSTRIAL EQUIPMENT	-	
32010303	NAVIGATIONAL EQUIPMENT	-	
32010304	POWER PLANTS	-	
32010305	POWER GENERATING SETS	-	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	-
320104	FIXED ASSETS - GENERAL		
32010401	SHIPS	-	
32010402	AIR CRAFTS	-	
32010403	TRAINS	-	
32010404	BOATS	-	
32010405	MOTOR VEHICLES	-	
32010406	TRICYCLE	-	
32010407	MOTOR CYCLES	-	
32010408	BICYCLE	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	-	-
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	-	
32010502	PRINTERS	-	
32010503	SCANNERS	-	
32010504	FAX MACHINE	-	
32010505	PHOTOCOPIERS	-	

32010506	TYPE-WRITERS	-	
32010507	SHREDDING MACHINES	-	
32010508	PROJECTORS	-	
32010509	BINDING EQUIPMENT	-	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	-
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	-	
32010602	TABLES	-	
32010603	SAFES/FILE CABINETS/ CUPBOARDS	-	
32010604	TELEVISION SETS	-	
32010605	RADIO SETS	-	
32010606	AIR -CONDITIONER	-	
32010607	STOOLS	-	
32010608	SHELVES	-	
32010609	CEILING FANS	-	
32010610	REFRIDGERATOR	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	-
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL		
32010701	SERVICE CONCESSION ASSETS (PPP)	-	
	SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL	-	-
320108	LEASED ASSETS-FINANCE LEASE		
32010801	LEASED ASSETS	-	
	SUB-TOTAL LEASED ASSETS-FINANCE LEASE	-	-
320109	SPECIALISED ASSETS-GENERAL		
32010901	MILITARY EQUIPMENT	-	
32010902	POLICE/PARA-MILITARY EQUIPMENT	-	
32010903	BIOLOGICAL ASSETS	-	
32010904	LABORATORY MEDICAL EQUIPMENTS	-	
	SUB-TOTAL SPECIALISED ASSETS-GENERAL	-	-
320110	ASSETS-UNDER-CONSTRUCTION		
32011001	ASSETS-UNDER-CONSTRUCTION	-	
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	-	-
320201	INTANGIBLE ASSETS		
32020101	GOODWILL (ACQUIRED)	-	
32020102	PATENT RIGHT	-	
32020103	COPYRIGHT	-	
32020104	TRADE MARK	-	
32020105	FRANCHISE	-	
32020109	RESEARCH & DEVELOPMENT	-	
32020110	BROADCAST RIGHTS	-	
	SUB-TOTAL INTANGIBLE ASSETS	-	-
	TOTAL ASSET	-	-

DETAILS OF CAPITAL BUDGET

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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	6,645,000.00	14,500,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	6,645,000.00	14,500,000.00
320102	INFRASTRUCTURE - GENERAL		
32010214	BOREHOLES & OTHER WATER FACILITIES	-	700,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	-	700,000.00
320103	PLANT & MACHINERY - GENERAL		
32010305	POWER GENERATING SETS	-	150,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	150,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	-	6,400,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	-	6,400,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	-	900,000.00
32010502	PRINTERS	-	300,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	1,200,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	-	850,000.00
32010602	TABLES	-	750,000.00
32010606	AIR -CONDITIONER	-	350,000.00
32010609	CEILING FANS	-	99,160.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	2,049,160.00
	TOTAL ASSET	6,645,000.00	24,999,160.00

DETAILS OF CAPITAL BUDGET

051702700100 - OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	7,000,000.00	13,750,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	7,000,000.00	13,750,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	-	5,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	-	5,000,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	-	150,000.00
32010602	TABLES	-	150,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	-	200,000.00
32010606	AIR -CONDITIONER	-	150,000.00
32010608	SHELVES	-	200,000.00
32010609	CEILING FANS	-	400,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	1,250,000.00
	TOTAL ASSET	7,000,000.00	20,000,000.00

DETAILS OF CAPITAL BUDGET

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

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	4,490,000.00	3,700,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	4,490,000.00	3,700,000.00
320102	INFRASTRUCTURE - GENERAL		
32010214	BOREHOLES & OTHER WATER FACILITIES	-	1,050,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	-	1,050,000.00
320103	PLANT & MACHINERY - GENERAL		
32010305	POWER GENERATING SETS	-	1,000,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	1,000,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	-	3,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	-	3,000,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	-	500,000.00
32010502	PRINTERS	-	200,000.00
32010503	SCANNERS	-	50,000.00
32010505	PHOTOCOPIERS	-	500,000.00
32010508	PROJECTORS	-	200,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	1,450,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	-	800,000.00
32010602	TABLES	-	800,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	-	200,000.00
32010606	AIR -CONDITIONER	-	500,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	2,300,000.00
	TOTAL ASSET	4,490,000.00	12,500,000.00

DETAILS OF CAPITAL BUDGET

051705100100 - TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	-	34,171,560.00
	SUB-TOTAL LAND & BUILDING - GENERAL	-	34,171,560.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	600,000.00	3,000,000.00
32010502	PRINTERS	200,000.00	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	800,000.00	3,000,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010603	SAFES/FILE CABINETS/ CUPBOARDS	-	2,325,010.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	2,325,010.00
	TOTAL ASSET	800,000.00	39,496,570.00

DETAILS OF CAPITAL BUDGET

051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	-	10,000,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	-	10,000,000.00
320102	INFRASTRUCTURE - GENERAL		
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE	1,037,290.00	
	SUB-TOTAL INFRASTRUCTURE - GENERAL	1,037,290.00	-
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	-	10,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	-	10,000,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	-	3,500,000.00
32010505	PHOTOCOPIERS	-	1,500,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	5,000,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	-	5,000,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	5,000,000.00
320110	ASSETS-UNDER-CONSTRUCTION		
32011001	ASSETS-UNDER-CONSTRUCTION	1,000,000,000.00	1,170,000,000.00
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	1,000,000,000.00	1,170,000,000.00
	TOTAL ASSET	1,001,037,290.00	1,200,000,000.00

DETAILS OF CAPITAL BUDGET

051705600100 - OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
320103	PLANT & MACHINERY - GENERAL		
32010305	POWER GENERATING SETS	-	500,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	500,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	-	22,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	-	22,000,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	-	1,000,000.00
32010502	PRINTERS	-	600,000.00
32010505	PHOTOCOPIERS	-	500,000.00
32010508	PROJECTORS	-	200,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	2,300,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	-	1,000,000.00
32010602	TABLES	-	2,000,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	-	500,000.00
32010604	TELEVISION SETS	-	500,000.00
32010606	AIR -CONDITIONER	-	500,000.00
32010608	SHELVES	-	200,000.00
32010610	REFRIDGERATOR	-	500,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	5,200,000.00
	TOTAL ASSET	-	30,000,000.00

DETAILS OF CAPITAL BUDGET

051706500100 - OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050107	FARM STOCK	-	12,000,000.00
31050110	PRINTED MATERIALS	-	10,000,000.00
31050134	UNIFORM STORE	-	12,000,000.00
	SUB-TOTAL INVENTORIES	-	34,000,000.00
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	-	40,000,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	-	40,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	-	5,000,000.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE	-	42,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	-	5,000,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	-	52,000,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	-	88,000,000.00
32010407	MOTOR CYCLES	-	4,300,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	-	92,300,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	-	1,500,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	1,500,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	-	5,000,000.00
32010602	TABLES	-	1,000,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	-	1,000,000.00
32010604	TELEVISION SETS	-	1,000,000.00
32010605	RADIO SETS	-	500,000.00
32010606	AIR -CONDITIONER	-	1,000,000.00
32010608	SHELVES	-	500,000.00
32010609	CEILING FANS	-	200,000.00
32010610	REFRIDGERATOR	-	2,000,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	12,200,000.00
320201	INTANGIBLE ASSETS		
32020110	BROADCAST RIGHTS	-	10,000,000.00
	SUB-TOTAL INTANGIBLE ASSETS	-	10,000,000.00
	TOTAL ASSET	-	242,000,000.00

DETAILS OF CAPITAL BUDGET

022205600100 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
32	NON-CURRENT ASSETS		
320103	PLANT & MACHINERY - GENERAL		
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	-	8,000,000.00
32010305	POWER GENERATING SETS	-	1,200,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	9,200,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	-	4,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	-	4,000,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	-	500,000.00
32010502	PRINTERS	-	200,000.00
32010503	SCANNERS	-	100,000.00
32010505	PHOTOCOPIERS	-	300,000.00
32010508	PROJECTORS	-	1,500,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	2,600,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	-	500,000.00
32010602	TABLES	-	1,000,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	-	500,000.00
32010604	TELEVISION SETS	-	300,000.00
32010605	RADIO SETS	-	100,000.00
32010606	AIR -CONDITIONER	-	500,000.00
32010607	STOOLS	-	100,000.00
32010608	SHELVES	-	300,000.00
32010609	CEILING FANS	-	100,000.00
32010610	REFRIDGERATOR	-	800,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	4,200,000.00
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL		
32010701	SERVICE CONCESSION ASSETS (PPP)	-	15,000,000.00
	SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL	-	15,000,000.00
	TOTAL ASSET	-	35,000,000.00

DETAILS OF CAPITAL BUDGET

053500100100 - MINISTRY OF ENVIRONMENT & SANITATION

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	69,904,740.00	
	SUB-TOTAL LAND & BUILDING - GENERAL	69,904,740.00	-
320102	INFRASTRUCTURE - GENERAL		
32010209	SEWAGE/ DRAINAGE NETWORK	447,225,000.00	250,000,000.00
32010215	WASTE DISPOSAL EQUIPMENT	110,017,400.00	-
	SUB-TOTAL INFRASTRUCTURE - GENERAL	557,242,400.00	250,000,000.00
320103	PLANT & MACHINERY - GENERAL		
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	-	500,000,000.00
32010302	INDUSTRIAL EQUIPMENT	-	102,246,590.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	602,246,590.00
	TOTAL ASSET	627,147,140.00	852,246,590.00

DETAILS OF CAPITAL BUDGET

053500200100 - OSUN PARKS AND GARDENS MANAGEMENT AGENCY

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
310501	INVENTORIES		
31050106	AGRICULTURAL INPUTS	-	12,000,000.00
	SUB-TOTAL INVENTORIES	-	12,000,000.00
320102	INFRASTRUCTURE - GENERAL		
32010202	ROADS & BRIDGES	-	18,682,930.00
32010205	ZOOS, PARKS & RESERVES	-	
	SUB-TOTAL INFRASTRUCTURE - GENERAL	-	18,682,930.00
320103	PLANT & MACHINERY - GENERAL		
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	-	23,000,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	23,000,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	-	2,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	-	2,000,000.00
	TOTAL ASSET	-	55,682,930.00

DETAILS OF CAPITAL BUDGET

053505300100 - OSUN STATE WASTE MANAGEMENT AGENCY

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050128	PLANT/EQUIPMENT STORE	-	3,000,000.00
310602	ADMINISTRATIVE ADVANCES		
31060201	ADMINISTRATIVE ADVANCES	-	2,000,000.00
	SUB-TOTAL ADMINISTRATIVE ADVANCES	-	2,000,000.00
32	NON-CURRENT ASSETS		
32010104	OTHER STORAGE FACILITIES	10,000,000.00	27,000,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	10,000,000.00	27,000,000.00
320102	INFRASTRUCTURE - GENERAL		
32010209	SEWAGE/ DRAINAGE NETWORK	-	4,000,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	-	4,000,000.00
320103	PLANT & MACHINERY - GENERAL		
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	-	85,000,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	85,000,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	-	2,000,000.00
32010407	MOTOR CYCLES	-	500,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	-	2,500,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	-	150,000.00
32010502	PRINTERS	-	47,220.00
32010505	PHOTOCOPIERS	-	50,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	247,220.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	-	150,000.00
32010602	TABLES	-	150,000.00
32010606	AIR -CONDITIONER	-	200,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	500,000.00
	TOTAL ASSET	10,000,000.00	124,247,220.00

DETAILS OF CAPITAL BUDGET

023305100100 - OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050106	AGRICULTURAL INPUTS	20,000,000.00	30,960,000.00
31050135	OTHER STOCK	-	
	SUB-TOTAL INVENTORIES	20,000,000.00	30,960,000.00
310901	LOCAL INVESTMENTS		
31090102	LOCAL INVESTMENTS: NON QUOTED COMPANIES	26,200,000.00	400,931,000.00
	SUB-TOTAL LOCAL INVESTMENTS	26,200,000.00	400,931,000.00
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	-	5,956,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	-	5,956,000.00
320102	INFRASTRUCTURE - GENERAL		
32010205	ZOOS, PARKS & RESERVES	-	9,153,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	-	9,153,000.00
320201	INTANGIBLE ASSETS		
32020102	PATENT RIGHT	53,000,050.00	53,000,000.00
	SUB-TOTAL INTANGIBLE ASSETS	53,000,050.00	53,000,000.00
	TOTAL ASSET	99,200,050.00	500,000,000.00

DETAILS OF CAPITAL BUDGET

052100100100 - MINISTRY OF HEALTH

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050102	MEDICAL STORES	30,060,000.00	180,000,000.00
31050135	OTHER STOCK	-	20,153,600.00
	SUB-TOTAL INVENTORIES	30,060,000.00	200,153,600.00
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	139,973,980.00	200,000,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	139,973,980.00	200,000,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	20,000,000.00	25,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	20,000,000.00	25,000,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	4,000,000.00	6,000,000.00
32010502	PRINTERS	1,000,000.00	1,000,000.00
32010503	SCANNERS	1,000,000.00	1,000,000.00
32010504	FAX MACHINE	-	2,000,000.00
32010505	PHOTOCOPIERS	2,000,000.00	
32010507	SHREDDING MACHINES	-	500,000.00
32010508	PROJECTORS	-	2,000,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	8,000,000.00	12,500,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	1,000,000.00	1,000,000.00
32010602	TABLES	1,000,000.00	1,000,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	-	
32010604	TELEVISION SETS	-	375,000.00
32010605	RADIO SETS	-	
32010606	AIR -CONDITIONER	-	1,000,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	2,000,000.00	3,375,000.00
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL		
32010701	SERVICE CONCESSION ASSETS (PPP)	-	
	SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL	-	-
	TOTAL ASSET	200,033,980.00	441,028,600.00

DETAILS OF CAPITAL BUDGET

052100200100 - OSUN STATE HEALTH INSURANCE SCHEME

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	18,000,000.00	44,000,000.00
32010407	MOTOR CYCLES	-	12,500,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	18,000,000.00	56,500,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	300,000.00	85,000,000.00
32010502	PRINTERS	-	10,000,000.00
32010503	SCANNERS	10,410,000.00	328,180.00
32010505	PHOTOCOPIERS	-	1,750,000.00
32010508	PROJECTORS	-	700,000.00
32010509	BINDING EQUIPMENT	-	236,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	10,710,000.00	98,014,180.00
320109	SPECIALISED ASSETS-GENERAL		
32010903	BIOLOGICAL ASSETS	2,497,047,010.00	955,824,620.00
32010904	LABORATORY MEDICAL EQUIPMENTS	-	-
	SUB-TOTAL SPECIALISED ASSETS-GENERAL	2,497,047,010.00	955,824,620.00
320201	INTANGIBLE ASSETS		
32020109	RESEARCH & DEVELOPMENT	15,000,000.00	117,000,000.00
32020110	BROADCAST RIGHTS	-	-
	SUB-TOTAL INTANGIBLE ASSETS	15,000,000.00	117,000,000.00
	TOTAL ASSET	2,540,757,010.00	1,227,338,800.00

DETAILS OF CAPITAL BUDGET

052102600100 - LAUTECH TEACHING HOSPITAL, OSOGBO

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050101	ENGINEERING STORES	-	
31050102	MEDICAL STORES	-	
31050103	INDUSTRIAL & CHEMICAL STORES	-	
31050104	AMORY STORES (AMMUNITION, E.T.C.)	-	
31050119	EQUIPMENT STORE	92,000,000.00	174,000,000.00
31050120	PROJECT STORE (IPPIS, GIFMIS, IPSAS, E.T.C.)	-	
31050121	ELECTRICAL/ELECTRONIC STORE	-	
31050127	FURNITURE STORE	-	
31050128	PLANT/EQUIPMENT STORE	-	
	SUB-TOTAL INVENTORIES	92,000,000.00	174,000,000.00
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	37,000,000.00	37,000,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	37,000,000.00	37,000,000.00
320102	INFRASTRUCTURE - GENERAL		
32010214	BOREHOLES & OTHER WATER FACILITIES	-	
32010215	WASTE DISPOSAL EQUIPMENT	-	
	SUB-TOTAL INFRASTRUCTURE - GENERAL	-	-
320103	PLANT & MACHINERY - GENERAL		
32010305	POWER GENERATING SETS	-	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	-
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	-	-
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	3,000,000.00	1,000,000.00
32010502	PRINTERS	-	-
32010505	PHOTOCOPIERS	-	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	3,000,000.00	1,000,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010606	AIR -CONDITIONER	-	
32010607	STOOLS	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	-
320109	SPECIALISED ASSETS-GENERAL		
32010904	LABORATORY MEDICAL EQUIPMENTS	5,000,000.00	5,000,000.00
	SUB-TOTAL SPECIALISED ASSETS-GENERAL	5,000,000.00	5,000,000.00
	TOTAL ASSET	137,000,000.00	217,000,000.00

DETAILS OF CAPITAL BUDGET

052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050101	ENGINEERING STORES	-	-
31050102	MEDICAL STORES	20,000,000.00	32,487,840.00
31050110	PRINTED MATERIALS	6,000,000.00	6,000,000.00
	SUB-TOTAL INVENTORIES	26,000,000.00	38,487,840.00
310603	IMPRESTS		
31060301	IMPRESTS	-	5,460,000.00
	SUB-TOTAL IMPRESTS	-	5,460,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	15,800,000.00	25,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	15,800,000.00	25,000,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	-	2,000,000.00
32010502	PRINTERS	-	1,000,000.00
32010505	PHOTOCOPIERS	-	2,000,000.00
32010509	BINDING EQUIPMENT	-	500,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	5,500,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	-	2,000,000.00
32010602	TABLES	-	2,000,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	-	1,000,000.00
32010606	AIR -CONDITIONER	-	2,000,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	7,000,000.00
32010904	LABORATORY MEDICAL EQUIPMENTS	29,700,000.00	45,021,610.00
	SUB-TOTAL SPECIALISED ASSETS-GENERAL	29,700,000.00	45,021,610.00
320201	INTANGIBLE ASSETS		
32020102	PATENT RIGHT	1,500,000.00	11,000,000.00
32020109	RESEARCH & DEVELOPMENT	-	116,225,000.00
	SUB-TOTAL INTANGIBLE ASSETS	1,500,000.00	127,225,000.00
	TOTAL ASSET	73,000,000.00	253,694,450.00

DETAILS OF CAPITAL BUDGET

052111600100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050102	MEDICAL STORES	244,716,540.00	1,168,473,040.00
31050110	PRINTED MATERIALS	-	-
31050117	COMPUTER/INFORMATION TECHNOLOGY STORE	-	-
	SUB-TOTAL INVENTORIES	244,716,540.00	1,168,473,040.00
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,115,948,920.00	3,697,526,960.00
	SUB-TOTAL LAND & BUILDING - GENERAL	1,115,948,920.00	3,697,526,960.00
320103	PLANT & MACHINERY - GENERAL		
32010305	POWER GENERATING SETS	-	-
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	-
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	-	30,000,000.00
32010407	MOTOR CYCLES	-	-
	SUB-TOTAL FIXED ASSETS - GENERAL	-	30,000,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	-	1,500,000.00
32010502	PRINTERS	-	360,000.00
32010505	PHOTOCOPIERS	-	280,000.00
32010508	PROJECTORS	-	450,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	2,590,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	-	250,000.00
32010602	TABLES	-	400,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	-	400,000.00
32010604	TELEVISION SETS	-	140,000.00
32010606	AIR -CONDITIONER	-	1,100,000.00
32010608	SHELVES	-	60,000.00
32010609	CEILING FANS	-	60,000.00
32010610	REFRIDGERATOR	-	-
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	2,410,000.00
	TOTAL ASSET	1,360,665,460.00	4,901,000,000.00

DETAILS OF CAPITAL BUDGET

022905300100 - OFFICE OF THE TRANSPORTATION

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₪	₪
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050110	PRINTED MATERIALS	5,000,000.00	8,500,000.00
31050119	EQUIPMENT STORE	10,000,000.00	2,000,000.00
31050134	UNIFORM STORE	-	5,000,000.00
31050135	OTHER STOCK	6,000,000.00	9,000,000.00
	SUB-TOTAL INVENTORIES	21,000,000.00	24,500,000.00
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	16,000,000.00	49,300,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	16,000,000.00	49,300,000.00
320102	INFRASTRUCTURE - GENERAL		
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	45,149,070.00	30,000,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	45,149,070.00	30,000,000.00
320103	PLANT & MACHINERY - GENERAL		
320104	FIXED ASSETS - GENERAL		
32010404	BOATS	10,000,000.00	
32010405	MOTOR VEHICLES	10,000,000.00	
32010407	MOTOR CYCLES	-	31,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	20,000,000.00	31,000,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	3,478,000.00	3,000,000.00
32010502	PRINTERS	500,000.00	250,000.00
32010503	SCANNERS	-	200,000.00
32010505	PHOTOCOPIERS	700,000.00	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	4,678,000.00	3,450,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	522,000.00	1,000,000.00
32010602	TABLES	800,000.00	1,200,000.00
32010608	SHELVES	-	17,645,400.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	1,322,000.00	19,845,400.00
	TOTAL ASSET	108,149,070.00	158,095,400.00

DETAILS OF CAPITAL BUDGET

023400100100 - MINISTRY OF WORKS & TRANSPORT

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050133	LABORATORY EQUIPMENT STORE	10,330,150.00	5,244,980.00
	SUB-TOTAL INVENTORIES	10,330,150.00	5,244,980.00
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	35,008,050.00	65,008,050.00
32010102	LAND & BUILDINGS - RESIDENTIAL	20,000,000.00	-
	SUB-TOTAL LAND & BUILDING - GENERAL	55,008,050.00	65,008,050.00
320102	INFRASTRUCTURE - GENERAL		
32010201	RAILS	-	-
32010202	ROADS & BRIDGES	7,974,970,120.00	20,289,161,270.00
32010207	ELECTRICITY TRANSMISSION NETWORK	57,963,450.00	15,467,710.00
32010214	BOREHOLES & OTHER WATER FACILITIES	500,000.00	561,180.00
32010215	WASTE DISPOSAL EQUIPMENT	-	-
	SUB-TOTAL INFRASTRUCTURE - GENERAL	8,033,433,570.00	20,305,190,160.00
320103	PLANT & MACHINERY - GENERAL		
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	100,000,000.00	37,000,000.00
32010305	POWER GENERATING SETS	31,285,900.00	62,500,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	131,285,900.00	99,500,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	7,759,780.00	7,132,200.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	7,759,780.00	7,132,200.00
320106	FURNITURE & FITTINGS - GENERAL		
32010606	AIR -CONDITIONER	5,000,000.00	500,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	5,000,000.00	500,000.00
320201	INTANGIBLE ASSETS		
32020109	RESEARCH & DEVELOPMENT	110,281,060.00	24,113,910.00
32020110	BROADCAST RIGHTS	-	-
	SUB-TOTAL INTANGIBLE ASSETS	110,281,060.00	24,113,910.00
	TOTAL ASSET	8,353,098,510.00	20,506,689,300.00

DETAILS OF CAPITAL BUDGET

023400200100 - OFFICE OF THE SURVEYOR - GENERAL

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
320103	PLANT & MACHINERY - GENERAL		
32010303	NAVIGATIONAL EQUIPMENT	64,737,860.00	103,439,060.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	64,737,860.00	103,439,060.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	-	5,000,000.00
32010502	PRINTERS	-	1,000,000.00
32010503	SCANNERS	-	800,000.00
32010505	PHOTOCOPIERS	-	2,000,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	8,800,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	-	5,000,000.00
32010602	TABLES	-	3,500,000.00
32010606	AIR -CONDITIONER	-	3,000,000.00
32010609	CEILING FANS	-	1,000,000.00
32010610	REFRIDGERATOR	-	3,000,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	15,500,000.00
	TOTAL ASSET	64,737,860.00	127,739,060.00

DETAILS OF CAPITAL BUDGET

023400400100 - OSUN ROAD MAINTENANCE AGENCY

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
320102	INFRASTRUCTURE - GENERAL		
32010202	ROADS & BRIDGES	200,000,000.00	871,712,300.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	200,000,000.00	871,712,300.00
	TOTAL ASSET	200,000,000.00	871,712,300.00

DETAILS OF CAPITAL BUDGET

023405500100 - OSUN ASSETS MANAGEMENT AGENCY

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050133	LABORATORY EQUIPMENT STORE	-	5,244,970.00
	SUB-TOTAL INVENTORIES	-	5,244,970.00
310502	WORK-IN-PROGRESS		
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	-	65,008,050.00
	SUB-TOTAL LAND & BUILDING - GENERAL	-	65,008,050.00
320102	INFRASTRUCTURE - GENERAL		
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	13,547,930.00	-
32010207	ELECTRICITY TRANSMISSION NETWORK	-	17,467,720.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE	8,179,000.00	-
32010214	BOREHOLES & OTHER WATER FACILITIES	-	561,170.00
32010215	WASTE DISPOSAL EQUIPMENT	-	-
	SUB-TOTAL INFRASTRUCTURE - GENERAL	21,726,930.00	18,028,890.00
320103	PLANT & MACHINERY - GENERAL		
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	-	80,000,000.00
32010305	POWER GENERATING SETS	-	12,500,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	92,500,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	7,000,000.00	-
32010407	MOTOR CYCLES	1,400,000.00	-
32010408	BICYCLE	-	-
	SUB-TOTAL FIXED ASSETS - GENERAL	8,400,000.00	-
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	11,424,020.00	7,132,210.00
32010502	PRINTERS	150,000.00	-
32010505	PHOTOCOPIERS	1,800,000.00	-
32010508	PROJECTORS	480,000.00	-
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	13,854,020.00	7,132,210.00
320106	FURNITURE & FITTINGS - GENERAL		
32010606	AIR -CONDITIONER	-	5,500,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	5,500,000.00
320110	ASSETS-UNDER-CONSTRUCTION		
32011001	ASSETS-UNDER-CONSTRUCTION	100,000,000.00	-
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	100,000,000.00	-
320201	INTANGIBLE ASSETS		
32020109	RESEARCH & DEVELOPMENT	-	24,113,910.00
	SUB-TOTAL INTANGIBLE ASSETS	-	24,113,910.00
	TOTAL ASSET	143,980,950.00	217,528,030.00

DETAILS OF CAPITAL BUDGET

025305300100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050117	COMPUTER/INFORMATION TECHNOLOGY STORE	3,000,000.00	6,200,000.00
	SUB-TOTAL INVENTORIES	3,000,000.00	6,200,000.00
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE		9,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	2,000,000.00	2,000,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	2,000,000.00	11,000,000.00
320102	INFRASTRUCTURE - GENERAL		
32010201	RAILS	-	
32010202	ROADS & BRIDGES	13,387,460.00	5,145,400.00
32010207	ELECTRICITY TRANSMISSION NETWORK	2,500,000.00	2,500,000.00
32010208	WATER DISTRIBUTION NETWORK	-	
32010209	SEWAGE/ DRAINAGE NETWORK	-	2,500,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	15,887,460.00	10,145,400.00
320103	PLANT & MACHINERY - GENERAL		
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	7,500,000.00	52,000,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	7,500,000.00	52,000,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	5,000,000.00	5,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	5,000,000.00	5,000,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	500,000.00	500,000.00
32010502	PRINTERS	150,000.00	150,000.00
32010505	PHOTOCOPIERS	300,000.00	300,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	950,000.00	950,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	162,540.00	200,000.00
32010602	TABLES	200,000.00	200,000.00
32010606	AIR -CONDITIONER	300,000.00	400,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	662,540.00	800,000.00
	TOTAL ASSET	35,000,000.00	86,095,400.00

DETAILS OF CAPITAL BUDGET

025305600100 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	3,666,000.00	34,885,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	3,666,000.00	34,885,000.00
320102	INFRASTRUCTURE - GENERAL		
32010202	ROADS & BRIDGES	7,494,000.00	-
	SUB-TOTAL INFRASTRUCTURE - GENERAL	7,494,000.00	-
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	1,200,000.00	1,200,000.00
32010407	MOTOR CYCLES	800,000.00	800,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	2,000,000.00	2,000,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	590,000.00	500,000.00
32010502	PRINTERS	300,000.00	300,000.00
32010503	SCANNERS	190,000.00	190,000.00
32010505	PHOTOCOPIERS	440,000.00	450,000.00
32010508	PROJECTORS	195,000.00	-
32010509	BINDING EQUIPMENT	125,000.00	400,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	1,840,000.00	1,840,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	-	278,000.00
32010602	TABLES	-	300,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	-	160,000.00
32010604	TELEVISION SETS	-	160,000.00
32010605	RADIO SETS	-	100,400.00
32010606	AIR -CONDITIONER	-	160,000.00
32010607	STOOLS	-	60,000.00
32010608	SHELVES	-	100,000.00
32010609	CEILING FANS	-	60,000.00
32010610	REFRIDGERATOR	-	160,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	1,538,400.00
	TOTAL ASSET	15,000,000.00	40,263,400.00

DETAILS OF CAPITAL BUDGET

025305500100 - OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
320102	INFRASTRUCTURE - GENERAL		
32010207	ELECTRICITY TRANSMISSION NETWORK	24,283,050.00	
32010213	HERITAGE ASSETS	60,716,950.00	
	SUB-TOTAL INFRASTRUCTURE - GENERAL	85,000,000.00	-
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	15,000,000.00	
	SUB-TOTAL FIXED ASSETS - GENERAL	15,000,000.00	-
	TOTAL ASSET	100,000,000.00	-

DETAILS OF CAPITAL BUDGET

026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	3,975,000.00	126,194,750.00
32010102	LAND & BUILDINGS - RESIDENTIAL	230,300,250.00	353,282,750.00
	SUB-TOTAL LAND & BUILDING - GENERAL	234,275,250.00	479,477,500.00
320102	INFRASTRUCTURE - GENERAL		
32010205	ZOOS, PARKS & RESERVES	64,600,000.00	27,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	-	1,100,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	64,600,000.00	28,100,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	-	20,780,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	-	20,780,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	-	884,000.00
32010502	PRINTERS	-	500,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	1,384,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	-	445,000.00
32010602	TABLES	-	264,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	-	505,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	1,214,000.00
	TOTAL ASSET	298,875,250.00	530,955,500.00

DETAILS OF CAPITAL BUDGET

012400100100 - MINISTRY OF HOME AFFAIRS

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	-	150,832,580.00
	SUB-TOTAL LAND & BUILDING - GENERAL	-	150,832,580.00
320102	INFRASTRUCTURE - GENERAL		
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	4,070,000.00	11,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	-	12,000,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	4,070,000.00	23,000,000.00
320103	PLANT & MACHINERY - GENERAL		
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	75,160,000.00	240,000,000.00
32010302	INDUSTRIAL EQUIPMENT	-	14,667,420.00
32010305	POWER GENERATING SETS	-	1,500,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	75,160,000.00	256,167,420.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	-	50,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	-	50,000,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	-	2,000,000.00
32010502	PRINTERS	-	1,500,000.00
32010505	PHOTOCOPIERS	-	2,000,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	5,500,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	-	4,500,000.00
32010602	TABLES	-	4,500,000.00
32010604	TELEVISION SETS	-	2,000,000.00
32010606	AIR -CONDITIONER	-	2,000,000.00
32010610	REFRIDGERATOR	-	1,500,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	14,500,000.00
	TOTAL ASSET	79,230,000.00	500,000,000.00

DETAILS OF CAPITAL BUDGET

051400100100 - MINISTRY OF WOMEN & CHILDREN AFFAIRS

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050119	EQUIPMENT STORE	12,047,500.00	
	SUB-TOTAL INVENTORIES	12,047,500.00	-
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	-	84,879,590.00
32010102	LAND & BUILDINGS - RESIDENTIAL	3,495,550.00	8,671,270.00
	SUB-TOTAL LAND & BUILDING - GENERAL	3,495,550.00	93,550,860.00
320102	INFRASTRUCTURE - GENERAL		
32010214	BOREHOLES & OTHER WATER FACILITIES	1,611,020.00	-
	SUB-TOTAL INFRASTRUCTURE - GENERAL	1,611,020.00	-
320103	PLANT & MACHINERY - GENERAL		
32010305	POWER GENERATING SETS	-	100,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	100,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	-	10,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	-	10,000,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	-	3,000,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	3,000,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	508,870.00	
32010602	TABLES	1,000,000.00	
32010603	SAFES/FILE CABINETS/ CUPBOARDS	1,000,000.00	300,000.00
32010604	TELEVISION SETS	-	200,000.00
32010606	AIR -CONDITIONER	-	1,500,000.00
32010609	CEILING FANS	-	100,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	2,508,870.00	2,100,000.00
	TOTAL ASSET	19,662,940.00	108,750,860.00

DETAILS OF CAPITAL BUDGET

053900100100 - MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050119	EQUIPMENT STORE	-	6,772,800.00
	SUB-TOTAL INVENTORIES	-	6,772,800.00
320104	FIXED ASSETS - GENERAL		
32010406	TRICYCLE	-	8,000,000.00
32010408	BICYCLE	8,650,000.00	
	SUB-TOTAL FIXED ASSETS - GENERAL	8,650,000.00	8,000,000.00
320110	ASSETS-UNDER-CONSTRUCTION		
32011001	ASSETS-UNDER-CONSTRUCTION	17,575,000.00	25,000,000.00
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	17,575,000.00	25,000,000.00
	TOTAL ASSET	26,225,000.00	39,772,800.00

DETAILS OF CAPITAL BUDGET

053905100100 - OSUN STATE SPORTS COUNCIL

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050119	EQUIPMENT STORE	4,812,430.00	28,000,000.00
	SUB-TOTAL INVENTORIES	4,812,430.00	28,000,000.00
320103	PLANT & MACHINERY - GENERAL		
32010304	POWER PLANTS	-	400,000.00
32010305	POWER GENERATING SETS	-	700,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	1,100,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	-	6,000,000.00
32010407	MOTOR CYCLES	-	700,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	-	6,700,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	-	1,200,000.00
32010505	PHOTOCOPIERS	-	1,000,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	2,200,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	-	5,200,000.00
32010602	TABLES	-	4,096,800.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	9,296,800.00
	TOTAL ASSET	4,812,430.00	47,296,800.00

DETAILS OF CAPITAL BUDGET

031801100100 - JUDICIAL SERVICE COMMISSION

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050105	FUEL & LUBRICANTS	8,910,000.00	
31050110	PRINTED MATERIALS	6,962,700.00	3,407,170.00
31050117	COMPUTER/INFORMATION TECHNOLOGY STORE	21,720,000.00	597,690.00
	SUB-TOTAL INVENTORIES	37,592,700.00	4,004,860.00
31060201	ADMINISTRATIVE ADVANCES	48,413,330.00	
	SUB-TOTAL ADMINISTRATIVE ADVANCES	48,413,330.00	-
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	109,920,000.00	100,000,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	109,920,000.00	100,000,000.00
320103	PLANT & MACHINERY - GENERAL		
32010305	POWER GENERATING SETS	9,825,000.00	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	9,825,000.00	-
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	20,000,000.00	8,041,560.00
	SUB-TOTAL FIXED ASSETS - GENERAL	20,000,000.00	8,041,560.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	1,000,000.00	1,795,240.00
32010502	PRINTERS	510,000.00	-
32010505	PHOTOCOPIERS	2,000,000.00	-
32010509	BINDING EQUIPMENT	500,000.00	-
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	4,010,000.00	1,795,240.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	3,000,000.00	-
32010602	TABLES	2,500,000.00	-
32010603	SAFES/FILE CABINETS/ CUPBOARDS	500,000.00	-
32010604	TELEVISION SETS	1,000,000.00	-
32010605	RADIO SETS	-	-
32010606	AIR -CONDITIONER	2,500,000.00	-
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	9,500,000.00	-
320109	SPECIALISED ASSETS-GENERAL		
32010902	POLICE/PARA-MILITARY EQUIPMENT	10,950,000.00	
	SUB-TOTAL SPECIALISED ASSETS-GENERAL	10,950,000.00	-
	TOTAL ASSET	250,211,030.00	113,841,660.00

DETAILS OF CAPITAL BUDGET

032600100100 - MINISTRY OF JUSTICE

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050108	SCHOLASTIC MATERIALS	-	1,600,000.00
31050109	STATIONERIES STORES	60,340,000.00	-
31050110	PRINTED MATERIALS	22,758,460.00	-
31050120	PROJECT STORE (IPPIS, GIFMIS, IPSAS, E.T.C.)	-	17,118,790.00
31050135	OTHER STOCK	-	7,042,000.00
	SUB-TOTAL INVENTORIES	83,098,460.00	25,760,790.00
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	250,000.00	-
	SUB-TOTAL LAND & BUILDING - GENERAL	250,000.00	-
320103	PLANT & MACHINERY - GENERAL		
32010302	INDUSTRIAL EQUIPMENT	3,300,000.00	-
	SUB-TOTAL PLANT & MACHINERY - GENERAL	3,300,000.00	-
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	179,100,000.00	35,508,400.00
	SUB-TOTAL FIXED ASSETS - GENERAL	179,100,000.00	35,508,400.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	85,093,750.00	2,792,930.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	85,093,750.00	2,792,930.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	1,570,000.00	-
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	1,570,000.00	-
320201	INTANGIBLE ASSETS		
32020109	RESEARCH & DEVELOPMENT	70,937,500.00	12,561,200.00
	SUB-TOTAL INTANGIBLE ASSETS	70,937,500.00	12,561,200.00
	TOTAL ASSET	423,349,710.00	76,623,320.00

DETAILS OF CAPITAL BUDGET

032605100100 - THE JUDICIARY (HIGH COURT OF JUSTICE)

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050103	INDUSTRIAL & CHEMICAL STORES	3,750,000.00	
31050104	AMORY STORES (AMMUNITION, E.T.C.)	8,350,000.00	
31050105	FUEL & LUBRICANTS	3,750,000.00	
31050109	STATIONERIES STORES	2,425,000.00	
31050110	PRINTED MATERIALS	18,287,620.00	
31050111	BUILDING MATERIALS	8,605,000.00	
	SUB-TOTAL INVENTORIES	45,167,620.00	-
310602	ADMINISTRATIVE ADVANCES		
31060201	ADMINISTRATIVE ADVANCES	6,927,600.00	
	SUB-TOTAL ADMINISTRATIVE ADVANCES	6,927,600.00	-
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	6,710,900.00	50,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	-	10,000,000.00
32010103	SILOS	-	
32010104	OTHER STORAGE FACILITIES	-	
	SUB-TOTAL LAND & BUILDING - GENERAL	6,710,900.00	60,000,000.00
320102	INFRASTRUCTURE - GENERAL		
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	11,000,000.00	12,000,000.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE	3,100,000.00	12,000,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	14,100,000.00	24,000,000.00
320103	PLANT & MACHINERY - GENERAL		
32010305	POWER GENERATING SETS	10,520,000.00	7,189,810.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	10,520,000.00	7,189,810.00
320104	FIXED ASSETS - GENERAL		
32010402	AIR CRAFTS	3,000,000.00	
32010405	MOTOR VEHICLES	277,285,000.00	6,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	280,285,000.00	6,000,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	41,873,950.00	10,000,000.00
32010502	PRINTERS	2,675,000.00	3,000,000.00
32010503	SCANNERS	85,000.00	-
32010504	FAX MACHINE	-	-
32010505	PHOTOCOPIERS	6,500,000.00	5,000,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	51,133,950.00	18,000,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	5,000,000.00	7,000,000.00
32010602	TABLES	4,000,000.00	7,000,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	2,000,000.00	3,000,000.00
32010604	TELEVISION SETS	1,500,000.00	3,000,000.00
32010605	RADIO SETS	1,500,000.00	3,000,000.00
32010606	AIR -CONDITIONER	3,500,000.00	3,310,190.00
32010607	STOOLS	500,000.00	-
32010608	SHELVES	1,500,000.00	2,000,000.00
32010609	CEILING FANS	1,000,000.00	3,000,000.00
32010610	REFRIDGERATOR	2,500,000.00	3,500,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	23,000,000.00	34,810,190.00
	TOTAL ASSET	437,845,070.00	150,000,000.00

DETAILS OF CAPITAL BUDGET

032605200100 - CUSTOMARY COURT OF APPEAL

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050105	FUEL & LUBRICANTS	1,900,000.00	
31050109	STATIONERIES STORES	660,000.00	
31050110	PRINTED MATERIALS	3,618,720.00	
	SUB-TOTAL INVENTORIES	6,178,720.00	-
310602	ADMINISTRATIVE ADVANCES		
31060201	ADMINISTRATIVE ADVANCES	15,098,500.00	
	SUB-TOTAL ADMINISTRATIVE ADVANCES	15,098,500.00	-
310603	IMPRESTS		
31060301	IMPRESTS	250,000.00	
	SUB-TOTAL IMPRESTS	250,000.00	-
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	120,000,000.00	120,000,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	120,000,000.00	120,000,000.00
320102	INFRASTRUCTURE - GENERAL		
32010305	POWER GENERATING SETS	132,000,000.00	5,000,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	132,000,000.00	5,000,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	16,000,000.00	5,000,000.00
32010407	MOTOR CYCLES	3,231,500.00	1,500,000.00
32010408	BICYCLE	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	19,231,500.00	6,500,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	2,500,000.00	2,000,000.00
32010502	PRINTERS	-	
32010505	PHOTOCOPIERS	1,000,000.00	1,000,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	3,500,000.00	3,000,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	8,000,000.00	3,000,000.00
32010602	TABLES	5,000,000.00	3,000,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	3,600,000.00	91,660.00
32010605	RADIO SETS	-	
32010606	AIR -CONDITIONER	1,000,000.00	1,000,000.00
32010607	STOOLS	-	
32010610	REFRIDGERATOR	520,000.00	458,490.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	18,120,000.00	7,550,150.00
	TOTAL ASSET	314,378,720.00	142,050,150.00

DETAILS OF CAPITAL BUDGET

012300100100 - MINISTRY OF INFORMATION AND STRATEGY

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050110	PRINTED MATERIALS	-	15,100,000.00
	SUB-TOTAL INVENTORIES	-	15,100,000.00
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	10,100,000.00	18,100,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	10,100,000.00	18,100,000.00
320103	PLANT & MACHINERY - GENERAL		
32010302	INDUSTRIAL EQUIPMENT	-	62,500,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	62,500,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	-	3,000,000.00
32010502	PRINTERS	-	1,300,000.00
32010505	PHOTOCOPIERS	-	3,000,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	7,300,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	-	1,200,000.00
32010602	TABLES	-	1,200,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	-	1,200,000.00
32010606	AIR -CONDITIONER	-	2,400,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	6,000,000.00
	TOTAL ASSET	10,100,000.00	109,000,000.00

DETAILS OF CAPITAL BUDGET

012300300100 - OSUN STATE BROADCASTING CORPORATION

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050101	ENGINEERING STORES	-	
31050108	SCHOLASTIC MATERIALS	-	
31050117	COMPUTER/INFORMATION TECHNOLOGY STORE	-	12,000,000.00
31050119	EQUIPMENT STORE	-	
31050121	ELECTRICAL/ELECTRONIC STORE	-	45,000,000.00
	SUB-TOTAL INVENTORIES	-	57,000,000.00
320102	INFRASTRUCTURE - GENERAL		
32010207	ELECTRICITY TRANSMISSION NETWORK	45,059,500.00	
	SUB-TOTAL INFRASTRUCTURE - GENERAL	45,059,500.00	-
320103	PLANT & MACHINERY - GENERAL		
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	-	-
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	97,167,180.00	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	97,167,180.00	-
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	-	
32010602	TABLES	-	
32010603	SAFES/FILE CABINETS/ CUPBOARDS	-	
32010604	TELEVISION SETS	-	
32010605	RADIO SETS	-	
32010606	AIR -CONDITIONER	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	-
320110	ASSETS-UNDER-CONSTRUCTION		
32011001	ASSETS-UNDER-CONSTRUCTION	53,053,530.00	
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	53,053,530.00	-
	TOTAL ASSET	195,280,210.00	57,000,000.00

DETAILS OF CAPITAL BUDGET

025200100100 - OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050135	OTHER STOCK	34,409,820.00	
	SUB-TOTAL INVENTORIES	34,409,820.00	-
320102	INFRASTRUCTURE - GENERAL		
32010207	ELECTRICITY TRANSMISSION NETWORK	139,534,150.00	87,153,700.00
32010208	WATER DISTRIBUTION NETWORK	1,087,981,180.00	112,511,650.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	1,227,515,330.00	199,665,350.00
320109	SPECIALISED ASSETS-GENERAL		
32010902	POLICE/PARA-MILITARY EQUIPMENT	1,479,910.00	103,000,000.00
	SUB-TOTAL SPECIALISED ASSETS-GENERAL	1,479,910.00	103,000,000.00
320110	ASSETS-UNDER-CONSTRUCTION		
32011001	ASSETS-UNDER-CONSTRUCTION	2,369,211,460.00	
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	2,369,211,460.00	-
	TOTAL ASSET	3,632,616,520.00	302,665,350.00

DETAILS OF CAPITAL BUDGET

025210200100 - OSUN STATE WATER CORPORATION

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050103	INDUSTRIAL & CHEMICAL STORES	355,600,560.00	340,000,000.00
31050104	AMORY STORES (AMMUNITION, E.T.C.)	-	
31050105	FUEL & LUBRICANTS	47,347,300.00	
31050117	COMPUTER/INFORMATION TECHNOLOGY STORE	-	5,050,000.00
31050133	LABORATORY EQUIPMENT STORE	4,215,100.00	305,020.00
31050134	UNIFORM STORE	-	
31050135	OTHER STOCK	-	5,100,500.00
	SUB-TOTAL INVENTORIES	407,162,960.00	350,455,520.00
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	6,240,000.00	
	SUB-TOTAL LAND & BUILDING - GENERAL	6,240,000.00	-
320102	INFRASTRUCTURE - GENERAL		
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	20,268,000.00	
32010207	ELECTRICITY TRANSMISSION NETWORK	-	
32010208	WATER DISTRIBUTION NETWORK	2,600,220,530.00	102,650,910.00
32010210	DAMS	-	50,500,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	2,620,488,530.00	153,150,910.00
320103	PLANT & MACHINERY - GENERAL		
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	-	
32010302	INDUSTRIAL EQUIPMENT	50,000,000.00	31,619,720.00
32010303	NAVIGATIONAL EQUIPMENT	-	
32010304	POWER PLANTS	-	454,500.00
32010305	POWER GENERATING SETS	-	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	50,000,000.00	32,074,220.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	-	25,250,000.00
32010406	TRICYCLE	-	
32010407	MOTOR CYCLES	-	505,000.00
32010408	BICYCLE	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	-	25,755,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	-	4,430,460.00
32010502	PRINTERS	-	601,960.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	5,032,420.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	-	494,900.00
32010602	TABLES	-	1,635,000.00
32010606	AIR -CONDITIONER	-	1,084,740.00
32010608	SHELVES	-	171,700.00
32010609	CEILING FANS	-	91,300.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	3,477,640.00
320201	INTANGIBLE ASSETS		
32020109	RESEARCH & DEVELOPMENT	408,424,440.00	18,180,000.00
	SUB-TOTAL INTANGIBLE ASSETS	408,424,440.00	18,180,000.00
	TOTAL ASSET	3,492,315,930.00	588,125,710.00

DETAILS OF CAPITAL BUDGET

025210300100 - RURAL WATER & ENVIRONMENTAL SANITATION AGENCY

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050133	LABORATORY EQUIPMENT STORE	-	3,510,260.00
	SUB-TOTAL INVENTORIES	-	3,510,260.00
320102	INFRASTRUCTURE - GENERAL		
32010214	BOREHOLES & OTHER WATER FACILITIES	33,190,760.00	3,090,600.00
32010215	WASTE DISPOSAL EQUIPMENT	-	-
	SUB-TOTAL INFRASTRUCTURE - GENERAL	33,190,760.00	3,090,600.00
320103	PLANT & MACHINERY - GENERAL		
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	-	101,000,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	101,000,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	-	2,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	-	2,000,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	-	5,298,970.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	5,298,970.00
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL		
32010701	SERVICE CONCESSION ASSETS (PPP)	423,118,140.00	32,724,300.00
	SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL	423,118,140.00	32,724,300.00
320201	INTANGIBLE ASSETS		
32020109	RESEARCH & DEVELOPMENT	-	-
	SUB-TOTAL INTANGIBLE ASSETS	-	-
	TOTAL ASSET	456,308,900.00	147,624,130.00

DETAILS OF CAPITAL BUDGET

022000100100 - MINISTRY OF FINANCE

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
310901	LOCAL INVESTMENTS		
31090101	LOCAL INVESTMENTS: QUOTED COMPANIES	1,000,000,000.00	1,500,000,000.00
31090102	LOCAL INVESTMENTS: NON QUOTED COMPANIES	500,000,000.00	500,000,000.00
	SUB-TOTAL LOCAL INVESTMENTS	1,500,000,000.00	2,000,000,000.00
310902	FOREIGN INVESTMENTS		
31090201	FOREIGN INVESTMENTS: QUOTED COMPANIES	-	2,000,000,000.00
31090202	FOREIGN INVESTMENTS: NON QUOTED COMPANIES	-	1,000,000,000.00
	SUB-TOTAL FOREIGN INVESTMENTS	-	3,000,000,000.00
311001	LOCAL LOANS		
31100103	LOAN TO GOVERNMENT OWNED COMPANIES	-	
	SUB-TOTAL LOCAL LOANS	-	-
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	25,000,000.00	25,700,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	25,000,000.00	25,700,000.00
320102	INFRASTRUCTURE - GENERAL		
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	10,000,000.00	10,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	10,000,000.00	10,000,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	5,000,000.00	5,950,000.00
32010502	PRINTERS	500,000.00	500,000.00
32010503	SCANNERS	-	100,000.00
32010505	PHOTOCOPIERS	1,000,000.00	1,000,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	6,500,000.00	7,550,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010610	REFRIDGERATOR	-	500,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	500,000.00
320108	LEASED ASSETS-FINANCE LEASE		
32010801	LEASED ASSETS	10,000,000.00	10,000,000.00
	SUB-TOTAL LEASED ASSETS-FINANCE LEASE	10,000,000.00	10,000,000.00
320110	ASSETS-UNDER-CONSTRUCTION		
32011001	ASSETS-UNDER-CONSTRUCTION	-	
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	-	-
320201	INTANGIBLE ASSETS		
32020109	RESEARCH & DEVELOPMENT	1,500,000.00	1,500,000.00
	SUB-TOTAL INTANGIBLE ASSETS	1,500,000.00	1,500,000.00
	TOTAL ASSET	1,553,000,000.00	5,055,250,000.00

DETAILS OF CAPITAL BUDGET

022000200100 - DEBT MANAGEMENT OFFICE

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
320104	FIXED ASSETS - GENERAL		
32010407	MOTOR CYCLES	-	4,500,000.00
32010408	BICYCLE	-	-
	SUB-TOTAL FIXED ASSETS - GENERAL	-	4,500,000.00
320105	OFFICE EQUIPMENT - GENERAL		
32010505	PHOTOCOPIERS	-	500,000.00
32010506	TYPE-WRITERS	-	-
32010507	SHREDDING MACHINES	-	150,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	650,000.00
	TOTAL ASSET	-	5,150,000.00

DETAILS OF CAPITAL BUDGET

022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050120	PROJECT STORE (IPPIS, GIFMIS, IPSAS, E.T.C.)	600,000,000.00	
	SUB-TOTAL INVENTORIES	600,000,000.00	-
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	-	1,000,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	-	1,000,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	3,000,000.00	7,500,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	3,000,000.00	7,500,000.00
32010501	COMPUTERS/NETWORKING EQUIPMENT	1,000,000.00	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	1,000,000.00	-
320106	FURNITURE & FITTINGS - GENERAL		
32010603	SAFES/FILE CABINETS/ CUPBOARDS	-	2,000,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	2,000,000.00
	TOTAL ASSET	604,000,000.00	10,500,000.00

DETAILS OF CAPITAL BUDGET

022000800100 - OSUN STATE INTERNAL REVENUE SERVICE

ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050110	PRINTED MATERIALS	-	5,000,000.00
	SUB-TOTAL INVENTORIES	-	5,000,000.00
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	32,088,300.00	32,071,090.00
	SUB-TOTAL LAND & BUILDING - GENERAL	32,088,300.00	32,071,090.00
320103	PLANT & MACHINERY - GENERAL		
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	-	
32010302	INDUSTRIAL EQUIPMENT	-	
32010303	NAVIGATIONAL EQUIPMENT	-	
32010304	POWER PLANTS	-	
32010305	POWER GENERATING SETS	-	8,000,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	8,000,000.00
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES	-	17,000,000.00
32010407	MOTOR CYCLES	-	5,546,970.00
	SUB-TOTAL FIXED ASSETS - GENERAL	-	22,546,970.00
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	16,000,000.00	10,000,000.00
32010502	PRINTERS	-	5,000,000.00
32010503	SCANNERS	-	5,000,000.00
32010505	PHOTOCOPIERS	-	5,000,000.00
32010508	PROJECTORS	-	2,000,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	16,000,000.00	27,000,000.00
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	15,550,000.00	7,500,000.00
32010602	TABLES	-	8,500,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	-	5,000,000.00
32010604	TELEVISION SETS	-	1,250,000.00
32010605	RADIO SETS	-	100,000.00
32010606	AIR -CONDITIONER	-	6,000,000.00
32010609	CEILING FANS	-	4,200,000.00
32010610	REFRIDGERATOR	-	2,500,000.00
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	15,550,000.00	35,050,000.00
	TOTAL ASSET	63,638,300.00	129,668,060.00

DETAILS OF CAPITAL BUDGET

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ECONOMIC CODE	DESCRIPTION	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
3	ASSET		
31	CURRENT ASSET		
310501	INVENTORIES		
31050101	ENGINEERING STORES	-	
31050102	MEDICAL STORES	-	
31050103	INDUSTRIAL & CHEMICAL STORES	-	
31050104	AMORY STORES (AMMUNITION, E.T.C.)	-	
31050105	FUEL & LUBRICANTS	-	
31050106	AGRICULTURAL INPUTS	-	
31050107	FARM STOCK	-	
31050108	SCHOLASTIC MATERIALS	-	
31050109	STATIONERIES STORES	-	
31050110	PRINTED MATERIALS	-	
31050111	BUILDING MATERIALS	-	
31050112	STRATEGIC STOCK PILES	-	
31050113	UNISSUED CURRENCY	-	
31050114	STAMPS	-	
31050115	PROPERTY HELD FOR SALE	-	
31050116	AIRCRAFT SPARE STORE	-	
31050117	COMPUTER/INFORMATION TECHNOLOGY STORE	-	
31050118	PROVISIONAL STORE	-	
31050119	EQUIPMENT STORE	-	
31050120	PROJECT STORE (IPPIS, GIFMIS, IPSAS, E.T.C.)	-	
31050121	ELECTRICAL/ELECTRONIC STORE	-	
31050122	GRAINS STORE	-	
31050123	PERISHABLE STORE	-	
31050124	MOTOR SPARE STORE	-	
31050125	RAIL SPARE STORE	-	
31050126	SHIP SPARE STORE	-	
31050127	FURNITURE STORE	-	
31050128	PLANT/EQUIPMENT STORE	-	
31050129	PLANT/EQUIPMENT SPARE STORE	-	
31050130	ANIMAL FEED STORE	-	
31050131	VETERINARY STORE	-	
31050132	CLASS WARE/APPARATOS STORE	-	
31050133	LABORATORY EQUIPMENT STORE	-	
31050134	UNIFORM STORE	-	
31050135	OTHER STOCK	-	
	SUB-TOTAL INVENTORIES	-	-
310502	WORK-IN-PROGRESS		
31050201	WORK-IN-PROGRESS	-	
	SUB-TOTAL WORK-IN-PROGRESS	-	-
310601	PERSONAL ADVANCES		
31060101	PERSONAL ADVANCES	-	
	SUB-TOTAL PERSONAL ADVANCES	-	-
310602	ADMINISTRATIVE ADVANCES		
31060201	ADMINISTRATIVE ADVANCES	-	
	SUB-TOTAL ADMINISTRATIVE ADVANCES	-	-
310603	IMPRESTS		
31060301	IMPRESTS	-	
	SUB-TOTAL IMPRESTS	-	-
310901	LOCAL INVESTMENTS		
31090101	LOCAL INVESTMENTS: QUOTED COMPANIES	-	
31090102	LOCAL INVESTMENTS: NON QUOTED COMPANIES	-	
31090103	INVESTMENT IN NIGERIAN TREASURY BILLS (NTBs)	-	
31090104	INVESTMENT IN TREASURY BILLS OF OTHER GOVERN	-	
31090105	INVESTMENT IN TREASURY BONDS	-	
31090106	INVESTMENT IN DERIVATIVES	-	

31090107	INVESTMENT IN PUBLIC CORPORATIONS	-	
	SUB-TOTAL LOCAL INVESTMENTS	-	-
310902	FOREIGN INVESTMENTS		
31090201	FOREIGN INVESTMENTS: QUOTED COMPANIES	-	
31090202	FOREIGN INVESTMENTS: NON QUOTED COMPANIES	-	
	SUB-TOTAL FOREIGN INVESTMENTS	-	-
311001	LOCAL LOANS		
31100101	LOAN TO OTHER STATE GOVERNMENTS	-	
31100102	LOAN TO LOCAL GOVERNMENTS	-	
31100103	LOAN TO GOVERNMENT OWNED COMPANIES	-	
31100104	LOAN TO PRIVATE COMPANIES	-	
	SUB-TOTAL LOCAL LOANS	-	-
311002	FOREIGN LOANS		
31100201	LOAN TO FOREIGN GOVERNMENTS	-	
31100202	LOAN TO FOREIGN/INTERNATIONAL ORGANIZATIONS	-	
31100203	LOAN TO FOREIGN COMPANIES	-	
	SUB-TOTAL FOREIGN LOANS	-	-
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	-	
32010102	LAND & BUILDINGS - RESIDENTIAL	-	
32010103	SILOS	-	
32010104	OTHER STORAGE FACILITIES	-	
	SUB-TOTAL LAND & BUILDING - GENERAL	-	-
320102	INFRASTRUCTURE - GENERAL		
32010201	RAILS	-	
32010202	ROADS & BRIDGES	-	
32010203	AIRPORTS	-	
32010204	HARBOURS/ SEA PORTS/JETTIES	-	
32010205	ZOOS, PARKS & RESERVES	-	
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	-	
32010207	ELECTRICITY TRANSMISSION NETWORK	-	
32010208	WATER DISTRIBUTION NETWORK	-	
32010209	SEWAGE/ DRAINAGE NETWORK	-	
32010210	DAMS	-	
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE	-	
32010212	MONUMENTS	-	
32010213	HERITAGE ASSETS	-	
32010214	BOREHOLES & OTHER WATER FACILITIES	-	
32010215	WASTE DISPOSAL EQUIPMENT	-	
	SUB-TOTAL INFRASTRUCTURE - GENERAL	-	-
320103	PLANT & MACHINERY - GENERAL		
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	-	
32010302	INDUSTRIAL EQUIPMENT	-	
32010303	NAVIGATIONAL EQUIPMENT	-	
32010304	POWER PLANTS	-	
32010305	POWER GENERATING SETS	-	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	-
320104	FIXED ASSETS - GENERAL		
32010401	SHIPS	-	
32010402	AIR CRAFTS	-	
32010403	TRAINS	-	
32010404	BOATS	-	
32010405	MOTOR VEHICLES	-	
32010406	TRICYCLE	-	
32010407	MOTOR CYCLES	-	
32010408	BICYCLE	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	-	-
320105	OFFICE EQUIPMENT - GENERAL		
32010501	COMPUTERS/NETWORKING EQUIPMENT	-	
32010502	PRINTERS	-	
32010503	SCANNERS	-	
32010504	FAX MACHINE	-	
32010505	PHOTOCOPIERS	-	

32010506	TYPE-WRITERS	-	
32010507	SHREDDING MACHINES	-	
32010508	PROJECTORS	-	
32010509	BINDING EQUIPMENT	-	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	-
320106	FURNITURE & FITTINGS - GENERAL		
32010601	CHAIRS	-	
32010602	TABLES	-	
32010603	SAFES/FILE CABINETS/ CUPBOARDS	-	
32010604	TELEVISION SETS	-	
32010605	RADIO SETS	-	
32010606	AIR -CONDITIONER	-	
32010607	STOOLS	-	
32010608	SHELVES	-	
32010609	CEILING FANS	-	
32010610	REFRIDGERATOR	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	-
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL		
32010701	SERVICE CONCESSION ASSETS (PPP)	-	
	SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL	-	-
320108	LEASED ASSETS-FINANCE LEASE		
32010801	LEASED ASSETS	-	
	SUB-TOTAL LEASED ASSETS-FINANCE LEASE	-	-
320109	SPECIALISED ASSETS-GENERAL		
32010901	MILITARY EQUIPMENT	-	
32010902	POLICE/PARA-MILITARY EQUIPMENT	-	
32010903	BIOLOGICAL ASSETS	-	
32010904	LABORATORY MEDICAL EQUIPMENTS	-	
	SUB-TOTAL SPECIALISED ASSETS-GENERAL	-	-
320110	ASSETS-UNDER-CONSTRUCTION		
32011001	ASSETS-UNDER-CONSTRUCTION	-	
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	-	-
320201	INTANGIBLE ASSETS		
32020101	GOODWILL (ACQUIRED)	-	
32020102	PATENT RIGHT	-	
32020103	COPYRIGHT	-	
32020104	TRADE MARK	-	
32020105	FRANCHISE	-	
32020109	RESEARCH & DEVELOPMENT	-	
32020110	BROADCAST RIGHTS	-	
	SUB-TOTAL INTANGIBLE ASSETS	-	-
	TOTAL ASSET	-	-