

STATE GOVERNMENT OF OSUN

2019 APPROVED BUDGET



DECEMBER, 2018

STATE GOVERNMENT OF OSUN

2019 OVERALL SUMMARY OF REVENUE AND CAPITAL RECEIPTS

| ADMINISTRATIVE CODE | SECTORS / MDAs | REVENUE | CAPITAL RECEIPT (LOAN) | TOTAL REVENUE |
|---------------------|---|-------------------------|------------------------|-------------------------|
| | | ₦ | ₦ | ₦ |
| | GOVERNANCE AND ADMINISTRATION SECTOR | | | |
| 011100100100 | OFFICE OF THE GOVERNOR | 2,608,000,000.00 | | 2,608,000,000.00 |
| 011101000100 | PUBLIC PROCUREMENT AGENCY | 8,000,000.00 | | 8,000,000.00 |
| 011101900100 | MINISTRY OF SPECIAL DUTIES | 100,000,000.00 | | 100,000,000.00 |
| 011103500100 | BUREAU OF PUBLIC SERVICE PENSION | 10,000,000.00 | | 10,000,000.00 |
| 011200300100 | OSUN STATE HOUSE OF ASSEMBLY | 2,200,000.00 | | 2,200,000.00 |
| 011200400100 | OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION | 250,000.00 | | 250,000.00 |
| 014000100100 | OFFICE OF THE AUDITOR GENERAL (STATE) | 2,000,000.00 | | 2,000,000.00 |
| 014000200100 | OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS) | 632,275,000.00 | | 632,275,000.00 |
| 012500500100 | MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING | 1,600,000.00 | | 1,600,000.00 |
| 014700100100 | CIVIL SERVICE COMMISSION | 10,000,000.00 | | 10,000,000.00 |
| 014700200100 | LOCAL GOVERNMENTS SERVICE COMMISSION | 407,936,500.00 | | 407,936,500.00 |
| 014800100100 | OSUN STATE INDEPENDENT ELECTORAL COMMISSION | 5,000,000.00 | | 5,000,000.00 |
| 022800100100 | MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY | 20,000,000.00 | | 20,000,000.00 |
| 045102100100 | MINISTRY OF REGIONAL INTEGRATION | 1,500,000.00 | | 1,500,000.00 |
| 055100100100 | MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS | 50,000,000.00 | | 50,000,000.00 |
| | SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECTOR | 3,858,761,500.00 | - | 3,858,761,500.00 |
| | AGRICULTURE SECTOR | | | |
| 021500100100 | MINISTRY OF AGRICULTURE, FOOD SECURITY | 265,000,000.00 | | 265,000,000.00 |
| 021501400100 | OSUN PRODUCE BOARD | 177,000,000.00 | | 177,000,000.00 |
| 021510200100 | OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME | 210,650,690.00 | | 210,650,690.00 |
| 021510300100 | OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION | 41,000,000.00 | | 41,000,000.00 |
| | SUB-TOTAL AGRICULTURE SECTOR | 693,650,690.00 | - | 693,650,690.00 |
| | BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR | | | |
| 022000300100 | MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT | 795,757,070.00 | | 795,757,070.00 |
| 023800400100 | STATE BUREAU OF STATISTICS | 200,000.00 | | 200,000.00 |
| | SUB-TOTAL BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR | 795,957,070.00 | - | 795,957,070.00 |
| | COMMERCE AND INDUSTRY SECTOR | | | |
| 011100700200 | OFFICE OF ENTERPRISE AND WEALTH CREATION | 5,000,000.00 | | 5,000,000.00 |
| 022200100100 | MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES | 700,000,000.00 | | 700,000,000.00 |
| 022205100100 | OSUN MICRO CREDIT AGENCY | 20,250,010.00 | | 20,250,010.00 |
| 023600100100 | OFFICE OF TOURISM AND CULTURE | 10,000,000.00 | | 10,000,000.00 |

| ADMINISTRATIVE CODE | SECTORS / MDAs | REVENUE | CAPITAL RECEIPT (LOAN) | TOTAL REVENUE |
|---------------------|--|--------------------------|-------------------------|--------------------------|
| 023600400100 | OSUN STATE COUNCIL FOR ARTS AND CULTURE | 10,000,000.00 | | 10,000,000.00 |
| 023605200100 | OSUN STATE TOURISM BOARD | 109,469,000.00 | | 109,469,000.00 |
| 051300100100 | MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT | 9,450,000.00 | | 9,450,000.00 |
| | SUB-TOTAL COMMERCE AND INDUSTRY SECTOR | 864,169,010.00 | - | 864,169,010.00 |
| | EDUCATION SECTOR | | | |
| 051700100100 | MINISTRY OF EDUCATION | 3,000,000,000.00 | | 3,000,000,000.00 |
| 051700300100 | STATE UNIVERSAL BASIC EDUCATION BOARD | 1,950,000,000.00 | 1,000,000,000.00 | 2,950,000,000.00 |
| 051700800100 | OSUN STATE LIBRARY BOARD | 1,000,000.00 | | 1,000,000.00 |
| 051701000100 | OSUN MASS EDUCATION | 12,163,560.00 | | 12,163,560.00 |
| 051701800100 | OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE | 956,085,000.00 | | 956,085,000.00 |
| 051701800600 | OSUN STATE POLYTECHNIC, IREE | 1,568,173,010.00 | | 1,568,173,010.00 |
| 051701900100 | OSUN STATE COLLEGE OF EDUCATION, ILESA | 393,630,000.00 | | 393,630,000.00 |
| 051701900800 | OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN | 776,487,500.00 | | 776,487,500.00 |
| 051702100100 | OSUN STATE UNIVERSITY, OSOGBO | 3,991,500,000.00 | | 3,991,500,000.00 |
| 051702101100 | LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO | - | | - |
| 051702600100 | OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE) | - | | - |
| 051702620000 | OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE) | 211,640.00 | | 211,640.00 |
| 051702640000 | OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE) | 375,000.00 | | 375,000.00 |
| 051705100100 | TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO | 7,000,000.00 | | 7,000,000.00 |
| 051705300100 | BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION | 20,000,000.00 | | 20,000,000.00 |
| 051705600100 | OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP | 6,000,000.00 | | 6,000,000.00 |
| 051706500100 | OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY | 20,000,000.00 | | 20,000,000.00 |
| | SUB-TOTAL EDUCATION SECTOR | 12,702,625,710.00 | 1,000,000,000.00 | 13,702,625,710.00 |
| | ENVIRONMENT SECTOR | | | |
| 022205600100 | OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY | 54,000,000.00 | | 54,000,000.00 |
| 023305100100 | OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES | 500,000,000.00 | | 500,000,000.00 |
| 053500100100 | MINISTRY OF ENVIRONMENT & SANITATION | 500,000,000.00 | | 500,000,000.00 |
| 053500200100 | OSUN PARKS AND GARDENS MANAGEMENT AGENCY | 10,000,000.00 | | 10,000,000.00 |
| 053505300100 | OSUN STATE WASTE MANAGEMENT AGENCY | 150,000,000.00 | | 150,000,000.00 |
| | SUB-TOTAL ENVIRONMENT SECTOR | 1,214,000,000.00 | - | 1,214,000,000.00 |
| | HEALTH SECTOR | | | |
| 052100100100 | MINISTRY OF HEALTH | 6,300,055,000.00 | | 6,300,055,000.00 |
| 052100200100 | OSUN HEALTH INSURANCE SCHEME | 1,455,300,000.00 | | 1,455,300,000.00 |
| 052102600100 | LAUTECH TEACHING HOSPITAL, OSOGBO | 750,000,000.00 | | 750,000,000.00 |

| ADMINISTRATIVE CODE | SECTORS / MDAs | REVENUE | CAPITAL RECEIPT (LOAN) | TOTAL REVENUE |
|---------------------|--|--------------------------|--------------------------|--------------------------|
| 052110200100 | OSUN STATE HOSPITALS MANAGEMENT BOARD | 60,000,000.00 | | 60,000,000.00 |
| 052111600100 | PRIMARY HEALTH CARE DEVELOPMENT BOARD | 1,152,000,000.00 | | 1,152,000,000.00 |
| | SUB-TOTAL HEALTH SECTOR | 9,717,355,000.00 | - | 9,717,355,000.00 |
| | INFRASTRUCTURE SECTOR | | | |
| 022905300100 | OFFICE OF THE TRANSPORTATION | 1,000,000,000.00 | | 1,000,000,000.00 |
| 023400100100 | MINISTRY OF WORKS & TRANSPORT | 16,201,242,700.00 | | 16,201,242,700.00 |
| 023400200100 | OFFICE OF THE SURVEYOR - GENERAL | 300,000,000.00 | | 300,000,000.00 |
| 023400400100 | OSUN ROAD MAINTENANCE AGENCY | 3,703,700.00 | | 3,703,700.00 |
| 023405500100 | OSUN ASSETS MANAGEMENT AGENCY | 200,000,000.00 | | 200,000,000.00 |
| 025305300100 | OSUN STATE PROPERTY DEVELOPMENT CORPORATION | 150,000,000.00 | | 150,000,000.00 |
| 025305500100 | OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY | 321,500,000.00 | | 321,500,000.00 |
| 025305600100 | OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY | 100,000,000.00 | | 100,000,000.00 |
| 026000100100 | MINISTRY OF LANDS AND PHYSICAL PLANNING | 1,500,000,000.00 | | 1,500,000,000.00 |
| | SUB-TOTAL INFRASTRUCTURE SECTOR | 19,776,446,400.00 | - | 19,776,446,400.00 |
| | SOCIAL DEVELOPMENT AND WELFARE SECTOR | | | |
| 012400100100 | MINISTRY OF HOME AFFAIRS | 80,600,000.00 | | 80,600,000.00 |
| 051400100100 | MINISTRY OF WOMEN & CHILDREN AFFAIRS | 2,400,000.00 | | 2,400,000.00 |
| 053900100100 | MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS | 1,000,000.00 | | 1,000,000.00 |
| 053905100100 | OSUN STATE SPORTS COUNCIL | 122,000,000.00 | | 122,000,000.00 |
| | SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SECTOR | 206,000,000.00 | - | 206,000,000.00 |
| | SECURITY LAW AND JUSTICE SECTOR | | | |
| 031801100100 | JUDICIAL SERVICE COMMISSION | 3,000,000.00 | | 3,000,000.00 |
| 032600100100 | MINISTRY OF JUSTICE | 158,740,000.00 | | 158,740,000.00 |
| 032605100100 | THE JUDICIARY (HIGH COURT OF JUSTICE) | 120,000,000.00 | | 120,000,000.00 |
| 032605200100 | CUSTOMARY COURT OF APPEAL | 35,000,000.00 | | 35,000,000.00 |
| | SUB-TOTAL SECURITY LAW AND JUSTICE SECTOR | 316,740,000.00 | - | 316,740,000.00 |
| | INFORMATION AND COMMUNICATION SECTOR | | | |
| 012300100100 | MINISTRY OF INFORMATION AND STRATEGY | 5,000,000.00 | | 5,000,000.00 |
| 012300300100 | OSUN STATE BROADCASTING CORPORATION | 307,300,000.00 | | 307,300,000.00 |
| | SUB-TOTAL INFORMATION AND COMMUNICATION SECTOR | 312,300,000.00 | - | 312,300,000.00 |
| | WATER AND SANITATION SECTOR | | | |
| 025200100100 | OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS | 5,900,000.00 | 6,266,802,310.00 | 6,272,702,310.00 |
| 025210200100 | OSUN STATE WATER CORPORATION | 9,076,180,000.00 | 20,000,000,000.00 | 29,076,180,000.00 |
| 025210300100 | RURAL WATER & ENVIRONMENTAL SANITATION AGENCY | 150,000,000.00 | | 150,000,000.00 |
| | SUB-TOTAL WATER AND SANITATION SECTOR | 9,232,080,000.00 | 26,266,802,310.00 | 35,498,882,310.00 |

| ADMINISTRATIVE CODE | SECTORS / MDAs | REVENUE | CAPITAL RECEIPT (LOAN) | TOTAL REVENUE |
|----------------------------|-------------------------------------|---------------------------|-------------------------------|---------------------------|
| | FINANCE SECTOR | | | |
| 022000100100 | MINISTRY OF FINANCE | 1,101,900,000.00 | | 1,101,900,000.00 |
| 022000200100 | DEBT MANAGEMENT OFFICE | - | | - |
| 022000700100 | OFFICE OF THE ACCOUNTANT - GENERAL | 51,425,100,000.00 | | 51,425,100,000.00 |
| 022000800100 | OSUN STATE INTERNAL REVENUE SERVICE | 14,922,653,710.00 | | 14,922,653,710.00 |
| | SUB-TOTAL FINANCE SECTOR | 67,449,653,710.00 | - | 67,449,653,710.00 |
| | TOTAL REVENUE | 127,139,739,090.00 | 27,266,802,310.00 | 154,406,541,400.00 |

STATE GOVERNMENT OF OSUN
2019 OVERALL SUMMARY OF RECURRENT EXPENDITURE

| ADMINISTRATIVE CODE | SECTORS / MDAs | PERSONNEL | CRFC | OVERHEAD | CRFC | TOTAL EXPENDITURE |
|---------------------|---|--------------------------|----------------------|-------------------------|-------------------------|--------------------------|
| | | ₦ | ₦ | ₦ | ₦ | ₦ |
| | GOVERNANCE AND ADMINISTRATION SECTOR | | | | | |
| 011100100100 | OFFICE OF THE GOVERNOR | 1,031,054,990.00 | - | 3,129,614,770.00 | 1,102,638,880.00 | 5,263,308,640.00 |
| 011101000100 | PUBLIC PROCUREMENT AGENCY | 18,573,280.00 | - | 31,639,000.00 | - | 50,212,280.00 |
| 011101900100 | MINISTRY OF SPECIAL DUTIES | 16,939,690.00 | - | 10,000,000.00 | - | 26,939,690.00 |
| 011103500100 | BUREAU OF PUBLIC SERVICE PENSION | 8,799,472,760.00 | - | 2,500,000.00 | - | 8,801,972,760.00 |
| 011200300100 | OSUN STATE HOUSE OF ASSEMBLY | 430,053,990.00 | - | 1,290,503,940.00 | - | 1,720,557,930.00 |
| 011200400100 | OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION | 62,683,240.00 | - | 65,500,000.00 | - | 128,183,240.00 |
| 012500500100 | MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING | 86,294,860.00 | - | 200,024,480.00 | - | 286,319,340.00 |
| 014000100100 | OFFICE OF THE AUDITOR GENERAL (STATE) | 108,381,890.00 | 5,241,100.00 | 12,000,000.00 | - | 125,622,990.00 |
| 014000200100 | OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS) | 68,804,620.00 | 5,241,100.00 | 12,000,000.00 | - | 86,045,720.00 |
| 014700100100 | CIVIL SERVICE COMMISSION | 62,766,850.00 | - | 12,000,000.00 | - | 74,766,850.00 |
| 014700200100 | LOCAL GOVERNMENTS SERVICE COMMISSION | 39,153,980.00 | - | 71,718,020.00 | - | 110,872,000.00 |
| 014800100100 | OSUN STATE INDEPENDENT ELECTORAL COMMISSION | 72,573,970.00 | - | 30,000,000.00 | - | 102,573,970.00 |
| 022800100100 | MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY | 77,750,400.00 | - | 31,000,000.00 | - | 108,750,400.00 |
| 045102100100 | MINISTRY OF REGIONAL INTEGRATION | 23,690,580.00 | - | 10,000,000.00 | - | 33,690,580.00 |
| 055100100100 | MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS | 65,095,980.00 | - | 12,283,000.00 | - | 77,378,980.00 |
| | SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECTOR | 10,963,291,080.00 | 10,482,200.00 | 4,920,783,210.00 | 1,102,638,880.00 | 16,997,195,370.00 |
| | AGRICULTURE SECTOR | | | | | |
| 021500100100 | MINISTRY OF AGRICULTURE, FOOD SECURITY | 278,509,730.00 | - | 83,500,000.00 | - | 362,009,730.00 |
| 021501400100 | OSUN PRODUCE BOARD | - | - | 15,000,000.00 | - | 15,000,000.00 |
| 021510200100 | OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME | 109,760,900.00 | - | 5,500,000.00 | - | 115,260,900.00 |
| 021510300100 | OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION | 75,435,830.00 | - | 9,544,180.00 | - | 84,980,010.00 |
| | SUB-TOTAL AGRICULTURE SECTOR | 463,706,460.00 | - | 113,544,180.00 | - | 577,250,640.00 |

| ADMINISTRATIVE CODE | SECTORS / MDAs | PERSONNEL | CRFC | OVERHEAD | CRFC | TOTAL EXPENDITURE |
|---------------------|--|-------------------------|----------|-----------------------|----------|-------------------------|
| | BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR | | | | | |
| 022000300100 | MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT | 92,390,090.00 | - | 263,472,410.00 | - | 355,862,500.00 |
| 023800400100 | STATE BUREAU OF STATISTICS | 35,569,770.00 | - | 33,453,910.00 | - | 69,023,680.00 |
| | SUB-TOTAL BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR | 127,959,860.00 | - | 296,926,320.00 | - | 424,886,180.00 |
| | COMMERCE AND INDUSTRY SECTOR | | | | | |
| 011100700200 | OFFICE OF ENTERPRISE AND WEALTH CREATION | 16,515,630.00 | - | 5,000,000.00 | - | 21,515,630.00 |
| 022200100100 | MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES | 166,612,260.00 | - | 105,583,880.00 | - | 272,196,140.00 |
| 022205100100 | OSUN MICRO CREDIT AGENCY | - | - | 7,621,200.00 | - | 7,621,200.00 |
| 023600100100 | OFFICE OF TOURISM AND CULTURE | 43,073,980.00 | - | 4,500,000.00 | - | 47,573,980.00 |
| 023600400100 | OSUN STATE COUNCIL FOR ARTS AND CULTURE | 42,919,830.00 | - | 10,000,000.00 | - | 52,919,830.00 |
| 023605200100 | OSUN STATE TOURISM BOARD | 23,983,230.00 | - | 4,807,000.00 | - | 28,790,230.00 |
| 051300100100 | MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT | 2,547,885,770.00 | - | 85,140,000.00 | - | 2,633,025,770.00 |
| | SUB-TOTAL COMMERCE AND INDUSTRY SECTOR | 2,840,990,700.00 | - | 222,652,080.00 | - | 3,063,642,780.00 |
| | EDUCATION SECTOR | | | | | |
| 051700100100 | MINISTRY OF EDUCATION | 376,736,750.00 | - | 636,887,470.00 | - | 1,013,624,220.00 |
| 051700300100 | STATE UNIVERSAL BASIC EDUCATION BOARD | 78,519,010.00 | - | 90,000,000.00 | - | 168,519,010.00 |
| 051700800100 | OSUN STATE LIBRARY BOARD | 11,651,660.00 | - | 670,000.00 | - | 12,321,660.00 |
| 051701000100 | OSUN MASS EDUCATION | 30,066,020.00 | - | 4,565,450.00 | - | 34,631,470.00 |
| 051701800100 | OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE | 909,568,360.00 | - | 530,499,500.00 | - | 1,440,067,860.00 |
| 051701800600 | OSUN STATE POLYTECHNIC, IREE | 1,048,944,850.00 | - | 577,685,000.00 | - | 1,626,629,850.00 |
| 051701900100 | OSUN STATE COLLEGE OF EDUCATION, ILESA | 786,033,800.00 | - | 196,161,250.00 | - | 982,195,050.00 |
| 051701900800 | OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN | 930,881,510.00 | - | 78,500,000.00 | - | 1,009,381,510.00 |
| 051702100100 | OSUN STATE UNIVERSITY, OSOGBO | 2,218,370,070.00 | - | 700,000,000.00 | - | 2,918,370,070.00 |
| 051702101100 | LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO | - | - | - | - | - |
| 051702600100 | OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE) | 1,358,282,060.00 | - | 60,929,370.00 | - | 1,419,211,430.00 |
| 051702620000 | OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE) | 698,122,180.00 | - | 80,356,250.00 | - | 778,478,430.00 |

| ADMINISTRATIVE CODE | SECTORS / MDAs | PERSONNEL | CRFC | OVERHEAD | CRFC | TOTAL EXPENDITURE |
|----------------------------|--|--------------------------|-------------|-------------------------|-------------|--------------------------|
| 051702640000 | OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE) | 1,607,134,620.00 | - | 58,428,430.00 | - | 1,665,563,050.00 |
| 051705100100 | TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO | 75,511,850.00 | - | 4,674,000.00 | - | 80,185,850.00 |
| 051705300100 | BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION | 196,093,380.00 | - | 20,000,000.00 | - | 216,093,380.00 |
| 051705600100 | OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP | 36,404,620.00 | - | 10,000,000.00 | - | 46,404,620.00 |
| 051706500100 | OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY | - | - | 18,008,530.00 | - | 18,008,530.00 |
| | SUB-TOTAL EDUCATION SECTOR | 10,362,320,740.00 | - | 3,067,365,250.00 | - | 13,429,685,990.00 |
| | ENVIRONMENT SECTOR | | | | | |
| 022205600100 | OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY | 31,769,340.00 | - | 30,000,000.00 | - | 61,769,340.00 |
| 023305100100 | OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES | 101,668,390.00 | - | 8,000,000.00 | - | 109,668,390.00 |
| 053500100100 | MINISTRY OF ENVIRONMENT & SANITATION | 82,910,760.00 | - | 23,600,000.00 | - | 106,510,760.00 |
| 053500200100 | OSUN PARKS AND GARDENS MANAGEMENT AGENCY | 15,333,670.00 | - | 5,000,000.00 | - | 20,333,670.00 |
| 053505300100 | OSUN STATE WASTE MANAGEMENT AGENCY | 108,525,350.00 | - | 43,350,000.00 | - | 151,875,350.00 |
| | SUB-TOTAL ENVIRONMENT SECTOR | 340,207,510.00 | - | 109,950,000.00 | - | 450,157,510.00 |
| | HEALTH SECTOR | | | | | |
| 052100100100 | MINISTRY OF HEALTH | 603,004,030.00 | - | 245,932,290.00 | - | 848,936,320.00 |
| 052100200100 | OSUN HEALTH INSURANCE SCHEME | 57,357,490.00 | - | 21,670,000.00 | - | 79,027,490.00 |
| 052102600100 | LAUTECH TEACHING HOSPITAL, OSOGBO | 4,392,524,160.00 | - | 40,109,750.00 | - | 4,432,633,910.00 |
| 052110200100 | OSUN STATE HOSPITALS MANAGEMENT BOARD | 2,632,036,860.00 | - | 95,000,000.00 | - | 2,727,036,860.00 |
| 052111600100 | PRIMARY HEALTH CARE DEVELOPMENT BOARD | 782,273,900.00 | - | 10,000,000.00 | - | 792,273,900.00 |
| | SUB-TOTAL HEALTH SECTOR | 8,467,196,440.00 | - | 412,712,040.00 | - | 8,879,908,480.00 |
| | INFRASTRUCTURE SECTOR | | | | | |
| 022905300100 | OFFICE OF THE TRANSPORTATION | 130,129,140.00 | - | 32,156,270.00 | - | 162,285,410.00 |
| 023400100100 | MINISTRY OF WORKS & TRANSPORT | 166,245,070.00 | - | 148,663,030.00 | - | 314,908,100.00 |
| 023400200100 | OFFICE OF THE SURVEYOR - GENERAL | 26,872,090.00 | - | 6,000,000.00 | - | 32,872,090.00 |
| 023400400100 | OSUN ROAD MAINTENANCE AGENCY | 58,732,470.00 | - | 8,957,900.00 | - | 67,690,370.00 |
| 023405500100 | OSUN ASSETS MANAGEMENT AGENCY | - | - | 12,000,000.00 | - | 12,000,000.00 |
| 025305300100 | OSUN STATE PROPERTY DEVELOPMENT CORPORATION | 53,338,260.00 | - | 29,395,840.00 | - | 82,734,100.00 |

| ADMINISTRATIVE CODE | SECTORS / MDAs | PERSONNEL | CRFC | OVERHEAD | CRFC | TOTAL EXPENDITURE |
|---------------------|--|-------------------------|-----------------------|-----------------------|------------------|-------------------------|
| 025305500100 | OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY | - | - | 15,000,000.00 | - | 15,000,000.00 |
| 025305600100 | OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY | 25,792,920.00 | - | 12,000,000.00 | - | 37,792,920.00 |
| 026000100100 | MINISTRY OF LANDS AND PHYSICAL PLANNING | 98,222,000.00 | - | 15,000,000.00 | - | 113,222,000.00 |
| | SUB-TOTAL INFRASTRUCTURE SECTOR | 559,331,950.00 | - | 279,173,040.00 | - | 838,504,990.00 |
| | SOCIAL DEVELOPMENT AND WELFARE SECTOR | | | | | |
| 012400100100 | MINISTRY OF HOME AFFAIRS | 131,776,090.00 | - | 186,604,080.00 | - | 318,380,170.00 |
| 051400100100 | MINISTRY OF WOMEN & CHILDREN AFFAIRS | 63,703,770.00 | - | 97,598,270.00 | - | 161,302,040.00 |
| 053900100100 | MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS | 38,822,540.00 | - | 60,000,000.00 | - | 98,822,540.00 |
| 053905100100 | OSUN STATE SPORTS COUNCIL | 130,934,880.00 | - | 70,000,000.00 | - | 200,934,880.00 |
| | SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SECTOR | 365,237,280.00 | - | 414,202,350.00 | - | 779,439,630.00 |
| | SECURITY LAW AND JUSTICE SECTOR | | | | | |
| 031801100100 | JUDICIAL SERVICE COMMISSION | 106,589,170.00 | 20,956,260.00 | 60,000,000.00 | - | 187,545,430.00 |
| 032600100100 | MINISTRY OF JUSTICE | 270,507,090.00 | - | 100,000,000.00 | - | 370,507,090.00 |
| 032605100100 | THE JUDICIARY (HIGH COURT OF JUSTICE) | 395,443,300.00 | 69,000,000.00 | 300,000,000.00 | - | 764,443,300.00 |
| 032605200100 | CUSTOMARY COURT OF APPEAL | 413,757,760.00 | 23,000,000.00 | - | - | 585,971,260.00 |
| | SUB-TOTAL SECURITY LAW AND JUSTICE SECTOR | 1,186,297,320.00 | 112,956,260.00 | 609,213,500.00 | - | 1,908,467,080.00 |
| | INFORMATION AND COMMUNICATION SECTOR | | | | | |
| 012300100100 | MINISTRY OF INFORMATION AND STRATEGY | 69,127,960.00 | - | 6,000,000.00 | - | 75,127,960.00 |
| 012300300100 | OSUN STATE BROADCASTING CORPORATION | 232,024,710.00 | - | 105,920,660.00 | - | 337,945,370.00 |
| | SUB-TOTAL INFORMATION AND COMMUNICATION SECTOR | 301,152,670.00 | - | 111,920,660.00 | - | 413,073,330.00 |
| | WATER AND SANITATION SECTOR | | | | | |
| 025200100100 | OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS | 69,214,460.00 | - | 6,555,070.00 | - | 75,769,530.00 |
| 025210200100 | OSUN STATE WATER CORPORATION | 395,922,990.00 | - | 60,054,260.00 | - | 455,977,250.00 |
| 025210300100 | RURAL WATER & ENVIRONMENTAL SANITATION AGENCY | 80,003,850.00 | - | 2,400,000.00 | - | 82,403,850.00 |
| | SUB-TOTAL WATER AND SANITATION SECTOR | 545,141,300.00 | - | 69,009,330.00 | - | 614,150,630.00 |
| | FINANCE SECTOR | | | | | |
| 022000100100 | MINISTRY OF FINANCE | 72,123,190.00 | - | 3,087,900,480.00 | 1,200,000,000.00 | 4,360,023,670.00 |
| 022000200100 | DEBT MANAGEMENT OFFICE | 17,342,400.00 | - | 3,039,000.00 | 120,000,000.00 | 140,381,400.00 |

| ADMINISTRATIVE CODE | SECTORS / MDAs | PERSONNEL | CRFC | OVERHEAD | CRFC | TOTAL EXPENDITURE |
|---------------------------------|--------------------------------------|--------------------------|-----------------------|--------------------------|-------------------------|--------------------------|
| 022000700100 | OFFICE OF THE ACCOUNTANT - GENERAL | 133,689,200.00 | - | 66,507,590.00 | - | 200,196,790.00 |
| 022000800100 | OSUN STATE INTERNAL REVENUE SERVICE | 63,362,880.00 | - | 180,000,000.00 | - | 243,362,880.00 |
| SUB-TOTAL FINANCE SECTOR | | 286,517,670.00 | - | 3,337,447,070.00 | 1,320,000,000.00 | 4,943,964,740.00 |
| | OTHER EXPENDITURE | | | | | |
| | SALARY, GRATUITY AND PENSION ARREARS | 8,000,000,000.00 | | | | 8,000,000,000.00 |
| | | | | | | |
| TOTAL EXPENDITURE | | 44,809,350,980.00 | 123,438,460.00 | 13,964,899,030.00 | 2,422,638,880.00 | 61,320,327,350.00 |

STATE GOVERNMENT OF OSUN

2019 OVERALL SUMMARY OF CAPITAL / ASSET

| ADMINISTRATIVE CODE | SECTORS / MDAs | ASSET/CAPITAL | CRFC | TOTAL ASSET / CAPITAL |
|---------------------|---|-------------------------|------|-------------------------|
| | | ₦ | ₦ | ₦ |
| | GOVERNANCE AND ADMINISTRATION SECTOR | | | |
| 011100100100 | OFFICE OF THE GOVERNOR | 4,262,329,650.00 | | 4,262,329,650.00 |
| 011101000100 | PUBLIC PROCUREMENT AGENCY | 15,000,000.00 | | 15,000,000.00 |
| 011101900100 | MINISTRY OF SPECIAL DUTIES | 15,000,000.00 | | 15,000,000.00 |
| 011103500100 | BUREAU OF PUBLIC SERVICE PENSION | 1,500,000.00 | | 1,500,000.00 |
| 011200300100 | OSUN STATE HOUSE OF ASSEMBLY | 370,526,650.00 | | 370,526,650.00 |
| 011200400100 | OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION | 63,200,000.00 | | 63,200,000.00 |
| 014000100100 | OFFICE OF THE AUDITOR GENERAL (STATE) | 3,000,000.00 | | 3,000,000.00 |
| 014000200100 | OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS) | 5,000,000.00 | | 5,000,000.00 |
| 012500500100 | MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING | 9,209,140.00 | | 9,209,140.00 |
| 014700100100 | CIVIL SERVICE COMMISSION | 5,000,000.00 | | 5,000,000.00 |
| 014700200100 | LOCAL GOVERNMENTS SERVICE COMMISSION | 5,000,000.00 | | 5,000,000.00 |
| 014800100100 | OSUN STATE INDEPENDENT ELECTORAL COMMISSION | 1,400,000.00 | | 1,400,000.00 |
| 022800100100 | MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY | 25,000,000.00 | | 25,000,000.00 |
| 045102100100 | MINISTRY OF REGIONAL INTEGRATION | 13,121,470.00 | | 13,121,470.00 |
| 055100100100 | MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS | 20,000,000.00 | | 20,000,000.00 |
| | SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECTOR | 4,814,286,910.00 | - | 4,814,286,910.00 |
| | AGRICULTURE SECTOR | | | |
| 021500100100 | MINISTRY OF AGRICULTURE, FOOD SECURITY | 2,023,935,000.00 | | 2,023,935,000.00 |
| 021501400100 | OSUN PRODUCE BOARD | 158,000,000.00 | | 158,000,000.00 |
| 021510200100 | OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME | 362,806,000.00 | | 362,806,000.00 |
| 021510300100 | OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION | 599,000,000.00 | | 599,000,000.00 |
| | SUB-TOTAL AGRICULTURE SECTOR | 3,143,741,000.00 | - | 3,143,741,000.00 |
| | BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR | | | |
| 022000300100 | MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT | 3,115,086,450.00 | | 3,115,086,450.00 |
| 023800400100 | STATE BUREAU OF STATISTICS | 87,000,000.00 | | 87,000,000.00 |
| | SUB-TOTAL BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR | 3,202,086,450.00 | - | 3,202,086,450.00 |
| | COMMERCE AND INDUSTRY SECTOR | | | |
| 011100700200 | OFFICE OF ENTERPRISE AND WEALTH CREATION | 2,428,400.00 | | 2,428,400.00 |
| 022200100100 | MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES | 137,994,500.00 | | 137,994,500.00 |
| 022205100100 | OSUN MICRO CREDIT AGENCY | 8,624,700.00 | | 8,624,700.00 |

| ADMINISTRATIVE CODE | SECTORS / MDAs | ASSET/CAPITAL | CRFC | TOTAL ASSET / CAPITAL |
|---------------------|--|--------------------------|------|--------------------------|
| 023600100100 | OFFICE OF TOURISM AND CULTURE | 501,232,100.00 | | 501,232,100.00 |
| 023600400100 | OSUN STATE COUNCIL FOR ARTS AND CULTURE | 410,700.00 | | 410,700.00 |
| 023605200100 | OSUN STATE TOURISM BOARD | 47,230,270.00 | | 47,230,270.00 |
| 051300100100 | MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT | 4,928,400.00 | | 4,928,400.00 |
| | SUB-TOTAL COMMERCE AND INDUSTRY SECTOR | 702,849,070.00 | - | 702,849,070.00 |
| | EDUCATION SECTOR | | | |
| 051700100100 | MINISTRY OF EDUCATION | 2,700,000,000.00 | | 2,700,000,000.00 |
| 051700300100 | STATE UNIVERSAL BASIC EDUCATION BOARD | 3,116,154,280.00 | | 3,116,154,280.00 |
| 051700800100 | OSUN STATE LIBRARY BOARD | 20,000,000.00 | | 20,000,000.00 |
| 051701000100 | OSUN MASS EDUCATION | 12,000,000.00 | | 12,000,000.00 |
| 051701800100 | OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE | 424,885,500.00 | | 424,885,500.00 |
| 051701800600 | OSUN STATE POLYTECHNIC, IREE | 1,650,814,300.00 | | 1,650,814,300.00 |
| 051701900100 | OSUN STATE COLLEGE OF EDUCATION, ILESA | 159,920,000.00 | | 159,920,000.00 |
| 051701900800 | OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN | 135,431,990.00 | | 135,431,990.00 |
| 051702100100 | OSUN STATE UNIVERSITY, OSOGBO | 683,000,000.00 | | 683,000,000.00 |
| 051702101100 | LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO | - | | - |
| 051702600100 | OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE) | 24,999,160.00 | | 24,999,160.00 |
| 051702620000 | OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE) | 20,000,000.00 | | 20,000,000.00 |
| 051702640000 | OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE) | 12,500,000.00 | | 12,500,000.00 |
| 051705100100 | TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO | 39,496,570.00 | | 39,496,570.00 |
| 051705300100 | BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION | 1,200,000,000.00 | | 1,200,000,000.00 |
| 051705600100 | OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP | 30,000,000.00 | | 30,000,000.00 |
| 051706500100 | OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY | 242,000,000.00 | | 242,000,000.00 |
| | SUB-TOTAL EDUCATION SECTOR | 10,471,201,800.00 | - | 10,471,201,800.00 |
| | ENVIRONMENT SECTOR | | | |
| 022205600100 | OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY | 35,000,000.00 | | 35,000,000.00 |
| 023305100100 | OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES | 500,000,000.00 | | 500,000,000.00 |
| 053500100100 | MINISTRY OF ENVIRONMENT & SANITATION | 852,246,590.00 | | 852,246,590.00 |
| 053500200100 | OSUN PARKS AND GARDENS MANAGEMENT AGENCY | 55,682,930.00 | | 55,682,930.00 |
| 053505300100 | OSUN STATE WASTE MANAGEMENT AGENCY | 124,247,220.00 | | 124,247,220.00 |
| | SUB-TOTAL ENVIRONMENT SECTOR | 1,567,176,740.00 | - | 1,567,176,740.00 |
| | HEALTH SECTOR | | | |
| 052100100100 | MINISTRY OF HEALTH | 441,028,600.00 | | 441,028,600.00 |
| 052100200100 | OSUN HEALTH INSURANCE SCHEME | 1,227,338,800.00 | | 1,227,338,800.00 |
| 052102600100 | LAUTECH TEACHING HOSPITAL, OSOGBO | 217,000,000.00 | | 217,000,000.00 |
| 052110200100 | OSUN STATE HOSPITALS MANAGEMENT BOARD | 253,694,450.00 | | 253,694,450.00 |

| ADMINISTRATIVE CODE | SECTORS / MDAs | ASSET/CAPITAL | CRFC | TOTAL ASSET / CAPITAL |
|---------------------|--|--------------------------|------|--------------------------|
| 052111600100 | PRIMARY HEALTH CARE DEVELOPMENT BOARD | 4,901,000,000.00 | | 4,901,000,000.00 |
| | SUB-TOTAL HEALTH SECTOR | 7,040,061,850.00 | - | 7,040,061,850.00 |
| | INFRASTRUCTURE SECTOR | | | |
| 022905300100 | OFFICE OF THE TRANSPORTATION | 158,095,400.00 | | 158,095,400.00 |
| 023400100100 | MINISTRY OF WORKS & TRANSPORT | 20,506,689,300.00 | | 20,506,689,300.00 |
| 023400200100 | OFFICE OF THE SURVEYOR - GENERAL | 127,739,060.00 | | 127,739,060.00 |
| 023400400100 | OSUN ROAD MAINTENANCE AGENCY | 871,712,300.00 | | 871,712,300.00 |
| 023405500100 | OSUN ASSETS MANAGEMENT AGENCY | 217,528,030.00 | | 217,528,030.00 |
| 025305300100 | OSUN STATE PROPERTY DEVELOPMENT CORPORATION | 86,095,400.00 | | 86,095,400.00 |
| 025305500100 | OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY | - | | - |
| 025305600100 | OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY | 40,263,400.00 | | 40,263,400.00 |
| 026000100100 | MINISTRY OF LANDS AND PHYSICAL PLANNING | 530,955,500.00 | | 530,955,500.00 |
| | SUB-TOTAL INFRASTRUCTURE SECTOR | 22,539,078,390.00 | - | 22,539,078,390.00 |
| | SOCIAL DEVELOPMENT AND WELFARE SECTOR | | | |
| 012400100100 | MINISTRY OF HOME AFFAIRS | 500,000,000.00 | | 500,000,000.00 |
| 051400100100 | MINISTRY OF WOMEN & CHILDREN AFFAIRS | 108,750,860.00 | | 108,750,860.00 |
| 053900100100 | MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS | 39,772,800.00 | | 39,772,800.00 |
| 053905100100 | OSUN STATE SPORTS COUNCIL | 47,296,800.00 | | 47,296,800.00 |
| | SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SECTOR | 695,820,460.00 | - | 695,820,460.00 |
| | SECURITY LAW AND JUSTICE SECTOR | | | |
| 031801100100 | JUDICIAL SERVICE COMMISSION | 113,841,660.00 | | 113,841,660.00 |
| 032600100100 | MINISTRY OF JUSTICE | 76,623,320.00 | | 76,623,320.00 |
| 032605100100 | THE JUDICIARY (HIGH COURT OF JUSTICE) | 150,000,000.00 | | 150,000,000.00 |
| 032605200100 | CUSTOMARY COURT OF APPEAL | 142,050,150.00 | | 142,050,150.00 |
| | SUB-TOTAL SECURITY LAW AND JUSTICE SECTOR | 482,515,130.00 | - | 482,515,130.00 |
| | INFORMATION AND COMMUNICATION SECTOR | | | |
| 012300100100 | MINISTRY OF INFORMATION AND STRATEGY | 109,000,000.00 | | 109,000,000.00 |
| 012300300100 | OSUN STATE BROADCASTING CORPORATION | 57,000,000.00 | | 57,000,000.00 |
| | SUB-TOTAL INFORMATION AND COMMUNICATION SECTOR | 166,000,000.00 | - | 166,000,000.00 |
| | WATER AND SANITATION SECTOR | | | |
| 025200100100 | OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS | 302,665,350.00 | | 302,665,350.00 |
| 025210200100 | OSUN STATE WATER CORPORATION | 588,125,710.00 | | 588,125,710.00 |
| 025210300100 | RURAL WATER & ENVIRONMENTAL SANITATION AGENCY | 147,624,130.00 | | 147,624,130.00 |
| | SUB-TOTAL WATER AND SANITATION SECTOR | 1,038,415,190.00 | - | 1,038,415,190.00 |

| ADMINISTRATIVE CODE | SECTORS / MDAs | ASSET/CAPITAL | CRFC | TOTAL ASSET / CAPITAL |
|----------------------------|-------------------------------------|--------------------------|--------------------------|------------------------------|
| | FINANCE SECTOR | | | |
| 022000100100 | MINISTRY OF FINANCE | 5,055,250,000.00 | | 5,055,250,000.00 |
| 022000200100 | DEBT MANAGEMENT OFFICE | 5,150,000.00 | 32,022,413,000.00 | 32,027,563,000.00 |
| 022000700100 | OFFICE OF THE ACCOUNTANT – GENERAL | 10,500,000.00 | | 10,500,000.00 |
| 022000800100 | OSUN STATE INTERNAL REVENUE SERVICE | 129,668,060.00 | | 129,668,060.00 |
| | SUB-TOTAL FINANCE SECTOR | 5,200,568,060.00 | 32,022,413,000.00 | 37,222,981,060.00 |
| | TOTAL CAPITAL / ASSET | 61,063,801,050.00 | 32,022,413,000.00 | 93,086,214,050.00 |

STATE GOVERNMENT OF OSUN

2019 OVERALL BUDGET BASED ON NATURE

| ECONO MIC CODE | DESCRIPTION | 2018 APPROVED BUDGET | 2019 APPROVED BUDGET |
|----------------------|--|---------------------------|---------------------------|
| | | N | N |
| | OPENING BALANCE (A) | - | - |
| 1 | REVENUE: | | |
| 11000000 | SHARE OF FEDERATION ALLOCATION ACCOUNT | | |
| 110101 | GOVERNMENT SHARE OF FAAC | 27,064,054,430.00 | 38,500,000,000.00 |
| 110102 | GOVERNMENT SHARE OF VAT | 8,870,044,300.00 | 11,400,000,000.00 |
| 110103 | GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT | 77,780,840.00 | 75,000,000.00 |
| 110104 | OTHER REVENUE FROM FAAC | 5,052,679,630.00 | 1,100,000,000.00 |
| 12000000 | INDEPENDENT REVENUE | | |
| 120101 | PERSONAL TAXES | 28,157,496,000.00 | 10,039,848,270.00 |
| 120102 | CORPORATE TAXES | 6,698,000,000.00 | 3,924,141,260.00 |
| 120201 | LICENCES – GENERAL | 1,615,640,000.00 | 1,295,871,680.00 |
| 120204 | FEES – GENERAL | 21,080,668,350.00 | 14,041,745,980.00 |
| 120205 | FINES – GENERAL | 182,095,000.00 | 143,485,000.00 |
| 120206 | SALES – GENERAL | 2,256,594,458.00 | 644,235,670.00 |
| 120207 | EARNINGS -GENERAL | 4,580,667,100.00 | 2,368,262,950.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | 335,766,500.00 | 254,826,500.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 394,135,000.00 | 1,211,030,000.00 |
| 120210 | REPAYMENT-GENERAL | 26,547,705,468.00 | 13,310,492,700.00 |
| 120211 | INVESTMENT INCOME | 462,950,000.00 | 409,250,000.00 |
| 120212 | INTEREST EARNED | 60,458,582.00 | 59,899,000.00 |
| 120213 | RE-IMBURSEMENT GENERAL | 632,800,000.00 | 637,000,000.00 |
| 130101 | DOMESTIC AIDS | 5,749,000,000.00 | 3,370,000,000.00 |
| 130102 | FOREIGN AIDS | 1,000,000,000.00 | 2,400,000,000.00 |
| 130203 | DOMESTIC GRANTS | 10,566,810,450.00 | 20,839,043,010.00 |
| 130204 | FOREIGN GRANTS | 5,838,059,570.00 | 1,115,607,070.00 |
| | TOTAL CURRENT YEAR RECEIPTS (B) | 157,223,405,678.00 | 127,139,739,090.00 |
| 2 | OTHER CAPITAL RECEIPTS | | |
| | INTERNAL SOURCE | 1,500,000,000.00 | - |
| | EXTERNAL SOURCE | 20,524,137,310.00 | 27,266,802,310.00 |
| | TOTAL OTHER CAPITAL RECEIPTS (C) | 22,024,137,310.00 | 27,266,802,310.00 |
| | TOTAL PROJECTED FUNDS AVAILABLE (D=A+B+C) | 179,247,542,988.00 | 154,406,541,400.00 |
| 3 | EXPENDITURE | | |
| | A: DEBT REPAYMENT | | |
| | CRF CHARGES - PUBLIC DEBT CHARGES | | |
| | INTERNAL LOANS REPAYMENTS | 19,702,022,000.00 | 30,942,413,000.00 |
| | EXTERNAL LOAN REPAYMENTS | 125,142,000.00 | 1,080,000,000.00 |
| | TOTAL DEBT REPAYMENT (E) | 19,827,164,000.00 | 32,022,413,000.00 |
| | B: RECURRENT EXPENDITURE | | |
| 210101 | SALARIES AND WAGES | 28,636,588,476.00 | 26,681,386,220.00 |
| 210201 | ALLOWANCES | 3,921,766,714.00 | 1,501,464,680.00 |
| 210202 | SOCIAL CONTRIBUTIONS | 2,657,894,730.00 | 3,000,000,000.00 |
| 210301 | SOCIAL BENEFITS | 7,500,000,000.00 | 5,749,938,540.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,352,512,060.00 | 1,287,750,000.00 |
| 220202 | UTILITIES - GENERAL | 930,401,780.00 | 752,529,360.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,576,624,920.00 | 801,612,930.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,559,064,480.00 | 1,142,631,020.00 |
| 220205 | TRAINING - GENERAL | 1,254,187,760.00 | 842,639,800.00 |
| 220206 | OTHER SERVICES - GENERAL | 2,482,967,130.00 | 1,660,233,710.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 1,602,939,750.00 | 2,829,020,220.00 |

| ECONOMIC CODE | DESCRIPTION | 2018 APPROVED BUDGET | 2019 APPROVED BUDGET |
|----------------------|---|-----------------------------|-----------------------------|
| 220208 | FUEL & LUBRICANTS - GENERAL | 554,558,520.00 | 396,277,640.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | 447,888,940.00 | 577,311,070.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 5,732,096,206.00 | 4,783,598,850.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 2,329,071,830.00 | 743,150,070.00 |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | 4,003,350,000.00 | 120,000.00 |
| 220501 | SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS | 253,216,800.00 | 534,575,000.00 |
| 230501 | OTHER CAPITAL EXPENDITURE | | 36,088,240.00 |
| | SALARY, GRATUITY AND PENSION ARREARS | | 8,000,000,000.00 |
| | TOTAL RECURRENT EXPENDITURE (F) | 66,795,130,096.00 | 61,320,327,350.00 |
| | | | |
| 4 | C: CAPITAL EXPENDITURE BASED ON NATURE | | |
| 310501 | INVENTORIES | 5,271,615,070.00 | 4,846,616,110.00 |
| 310502 | WORK IN PROGRESS | - | - |
| 310601 | PERSONAL ADVANCES | - | 10,000,000.00 |
| 310602 | ADMINISTRATIVE ADVANCES | - | 52,300,000.00 |
| 310603 | IMPREST | - | 57,960,000.00 |
| 310901 | LOCAL INVESTMENTS | 1,038,948,670.00 | 2,400,931,000.00 |
| 310902 | FOREIGN INVESTMENTS | - | 3,000,000,000.00 |
| 311001 | LOCAL LOANS | 12,098,388,000.00 | 22,900,000.00 |
| 311002 | FOREIGN LOANS | 1,126,278,000.00 | - |
| 320101 | LAND & BUILDING - GENERAL | 18,484,141,501.00 | 10,835,713,080.00 |
| 320102 | INFRASTRUCTURE - GENERAL | 37,493,966,740.00 | 23,434,099,310.00 |
| 320103 | PLANT & MACHINERY - GENERAL | 2,914,876,450.00 | 2,136,368,920.00 |
| 320104 | FIXED ASSETS - GENERAL | 3,266,363,970.00 | 4,573,447,630.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 846,786,080.00 | 578,663,960.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 2,097,278,862.00 | 1,599,145,530.00 |
| 320107 | SERVICE CONCESSION ASSETS (PPP)-GENERAL | 3,125,476,110.00 | 3,157,724,300.00 |
| 320108 | LEASED ASSETS-FINANCE LEASE | 28,000,000.00 | 10,000,000.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 1,281,813,960.00 | 1,146,846,230.00 |
| 320110 | ASSETS-UNDER-CONSTRUCTION | 1,405,989,870.00 | 1,727,280,000.00 |
| 320201 | INTANGIBLE ASSETS | 2,145,325,609.00 | 1,473,804,980.00 |
| | TOTAL CAPITAL EXPENDITURE (G) | 92,625,248,892.00 | 61,063,801,050.00 |
| | | | |
| | TOTAL EXPENDITURE (BUDGET SIZE) (H=E+F+G) | 179,247,542,988.00 | 154,406,541,400.00 |
| | BUDGET SURPLUS/(DEFICIT) (I =D-H) | - | - |
| | | | |
| 5 | FINANCING OF BUDGET BY BORROWING | | |
| | INTERNAL LOANS | | |
| | EXTERNAL LOANS | | - |
| | TOTAL LOANS (J) | - | - |
| | CLOSING BALANCE (K=I+J) | - | - |

STATE GOVERNMENT OF OSUN

| 2019 OVERALL BUDGET BASED ON FUNCTION | | | |
|---------------------------------------|--|---------------------------|---------------------------|
| ECONOMIC CODE | DESCRIPTION | BUDGET 2018 | BUDGET 2019 |
| | | ₦ | ₦ |
| | OPENING BALANCE (A) | | |
| 1 | REVENUE: | | |
| 110101 | GOVERNMENT SHARE OF FAAC | 27,064,054,430.00 | 38,500,000,000.00 |
| 110102 | GOVERNMENT SHARE OF VAT | 8,870,044,300.00 | 11,400,000,000.00 |
| 110103 | GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT | 77,780,840.00 | 75,000,000.00 |
| 110104 | OTHER REVENUE FROM FAAC | 5,052,679,630.00 | 1,100,000,000.00 |
| 120101 | PERSONAL TAXES | 28,157,496,000.00 | 10,039,848,270.00 |
| 120102 | CORPORATE TAXES | 6,698,000,000.00 | 3,924,141,260.00 |
| 120201 | LICENCES – GENERAL | 1,615,640,000.00 | 1,295,871,680.00 |
| 120204 | FEES – GENERAL | 21,080,668,350.00 | 14,041,745,980.00 |
| 120205 | FINES – GENERAL | 182,095,000.00 | 143,485,000.00 |
| 120206 | SALES – GENERAL | 2,256,594,458.00 | 644,235,670.00 |
| 120207 | EARNINGS –GENERAL | 4,580,667,100.00 | 2,368,262,950.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | 335,766,500.00 | 254,826,500.00 |
| 120209 | RENT ON LAND & OTHERS – GENERAL | 394,135,000.00 | 1,211,030,000.00 |
| 120210 | REPAYMENT-GENERAL | 26,547,705,468.00 | 13,310,492,700.00 |
| 120211 | INVESTMENT INCOME | 462,950,000.00 | 409,250,000.00 |
| 120212 | INTEREST EARNED | 60,458,582.00 | 59,899,000.00 |
| 120213 | RE-IMBURSEMENT GENERAL | 632,800,000.00 | 637,000,000.00 |
| 130101 | DOMESTIC AIDS | 5,749,000,000.00 | 3,370,000,000.00 |
| 130102 | FOREIGN AIDS | 1,000,000,000.00 | 2,400,000,000.00 |
| 130203 | DOMESTIC GRANTS | 10,566,810,450.00 | 20,839,043,010.00 |
| 130204 | FOREIGN GRANTS | 5,838,059,570.00 | 1,115,607,070.00 |
| 150101 | TRANSFERS | - | - |
| | TOTAL CURRENT YEAR RECEIPTS (B) | 157,223,405,678.00 | 127,139,739,090.00 |
| 2 | OTHER CAPITAL RECEIPTS | | |
| | INTERNAL SOURCE | 1,500,000,000.00 | - |
| | EXTERNAL SOURCE | 20,524,137,310.00 | 27,2Z66,802,310.00 |
| | TOTAL OTHER CAPITAL RECEIPTS (C) | 22,024,137,310.00 | 27,266,802,310.00 |
| | TOTAL PROJECTED FUNDS AVAILABLE (D=A+B+C) | 179,247,542,988.00 | 154,406,541,400.00 |
| 2 | EXPENDITURE | | |
| | A: DEBT REPAYMENT | | |
| | CRF CHARGES - PUBLIC DEBT CHARGES | | |
| | INTERNAL LOANS REPAYMENTS | 19,702,022,000.00 | 30,942,413,000.00 |
| | EXTERNAL LOAN REPAYMENTS | 125,142,000.00 | 1,080,000,000.00 |
| | TOTAL DEBT REPAYMENT (E) | 19,827,164,000.00 | 32,022,413,000.00 |
| | B: RECURRENT EXPENDITURE | | |
| 210101 | SALARIES AND WAGES | 28,636,588,476.00 | 26,681,386,220.00 |
| 210201 | ALLOWANCES | 3,921,766,714.00 | 1,501,464,680.00 |
| 210202 | SOCIAL CONTRIBUTIONS | 2,657,894,730.00 | 3,000,000,000.00 |
| 210301 | SOCIAL BENEFITS | 7,500,000,000.00 | 5,749,938,540.00 |
| 220201 | TRAVEL& TRANSPORT – GENERAL | 1,352,512,060.00 | 1,287,750,000.00 |
| 220202 | UTILITIES – GENERAL | 930,401,780.00 | 752,529,360.00 |
| 220203 | MATERIALS & SUPPLIES – GENERAL | 1,576,624,920.00 | 801,612,930.00 |
| 220204 | MAINTENANCE SERVICES – GENERAL | 1,559,064,480.00 | 1,142,631,020.00 |
| 220205 | TRAINING – GENERAL | 1,254,187,760.00 | 842,639,800.00 |

| ECONO MIC CODE | DESCRIPTION | BUDGET 2018 | BUDGET 2019 |
|-------------------------------|--|---------------------------|---------------------------|
| 220206 | OTHER SERVICES – GENERAL | 2,482,967,130.00 | 1,660,233,710.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 1,602,939,750.00 | 2,829,020,220.00 |
| 220208 | FUEL & LUBRICANTS – GENERAL | 554,558,520.00 | 396,277,640.00 |
| 220209 | FINANCIAL CHARGES – GENERAL | 447,888,940.00 | 577,311,070.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 5,732,096,206.00 | 4,783,598,850.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 2,329,071,830.00 | 743,150,070.00 |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | 4,003,350,000.00 | 120,000.00 |
| 220501 | SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS | 253,216,800.00 | 534,575,000.00 |
| 220502 | SUBSIDY TO PRIVATE COMPANIES | - | - |
| 230501 | OTHER CAPITAL EXPENDITURE | | 36,088,240.00 |
| | SALARY, GRATUITY AND PENSION ARREARS | | 8,000,000,000.00 |
| | TOTAL RECURRENT EXPENDITURE (F) | 66,795,130,096.00 | 61,320,327,350.00 |
| 3 | C: CAPITAL EXPENDITURE BASED ON FUNCTIONS | | |
| 70100 | GENERAL PUBLIC SERVICES | 24,551,846,820.00 | 11,746,656,180.00 |
| 70300 | PUBLIC ORDER AND SAFETY | 1,399,801,720.00 | 1,148,515,130.00 |
| 70400 | ECONOMIC AFFAIRS | 36,500,019,520.00 | 27,439,507,660.00 |
| 70500 | ENVIRONMENTAL PROTECTION | 969,737,950.00 | 703,307,060.00 |
| 70600 | HOUSING AND COMMUNITY AMMENITIES | 9,854,451,660.00 | 959,979,650.00 |
| 70700 | HEALTH | 2,611,873,680.00 | 7,040,061,850.00 |
| 70800 | RECREATION, CULTURE AND RELIGION | 302,498,830.00 | 1,401,119,660.00 |
| 70900 | EDUCATION | 15,338,237,240.00 | 10,471,201,800.00 |
| 71000 | SOCIAL PROTECTION | 1,096,781,472.00 | 153,452,060.00 |
| | TOTAL CAPITAL EXPENDITURE (G) | 92,625,248,892.00 | 61,063,801,050.00 |
| | TOTAL EXPENDITURE (BUDGET SIZE) (H=E+F+G) | 179,247,542,988.00 | 154,406,541,400.00 |
| | BUDGET SURPLUS/(DEFICIT) (I=D-H) | - | - |
| 4 | FINANCING OF BUDGET BY BORROWING | | |
| | INTERNAL LOANS | | |
| | EXTERNAL LOANS | - | - |
| | TOTAL LOANS (J) | - | - |
| | CLOSING BALANCE (K=I+J) | - | - |

STATE GOVERNMENT OF OSUN

| 2019 OVERALL BUDGET BASED ON PROGRAMME | | | |
|--|--|---------------------------|---------------------------|
| ECONOMIC CODE | DESCRIPTION | BUDGET 2018 | BUDGET 2019 |
| | | ₦ | ₦ |
| | OPENING BALANCE (A) | - | - |
| 1 | REVENUE: | | |
| 110101 | GOVERNMENT SHARE OF FAAC | 27,064,054,430.00 | 38,500,000,000.00 |
| 110102 | GOVERNMENT SHARE OF VAT | 8,870,044,300.00 | 11,400,000,000.00 |
| 110103 | GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT | 77,780,840.00 | 75,000,000.00 |
| 110104 | OTHER REVENUE FROM FAAC | 5,052,679,630.00 | 1,100,000,000.00 |
| 120101 | PERSONAL TAXES | 28,157,496,000.00 | 10,039,848,270.00 |
| 120102 | CORPORATE TAXES | 6,698,000,000.00 | 3,924,141,260.00 |
| 120201 | LICENCES - GENERAL | 1,615,640,000.00 | 1,295,871,680.00 |
| 120204 | FEES - GENERAL | 21,080,668,350.00 | 14,041,745,980.00 |
| 120205 | FINES - GENERAL | 182,095,000.00 | 143,485,000.00 |
| 120206 | SALES - GENERAL | 2,256,594,458.00 | 644,235,670.00 |
| 120207 | EARNINGS -GENERAL | 4,580,667,100.00 | 2,368,262,950.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | 335,766,500.00 | 254,826,500.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 394,135,000.00 | 1,211,030,000.00 |
| 120210 | REPAYMENT-GENERAL | 26,547,705,468.00 | 13,310,492,700.00 |
| 120211 | INVESTMENT INCOME | 462,950,000.00 | 409,250,000.00 |
| 120212 | INTEREST EARNED | 60,458,582.00 | 59,899,000.00 |
| 120213 | RE-IMBURSEMENT GENERAL | 632,800,000.00 | 637,000,000.00 |
| 130101 | DOMESTIC AIDS | 5,749,000,000.00 | 3,370,000,000.00 |
| 130102 | FOREIGN AIDS | 1,000,000,000.00 | 2,400,000,000.00 |
| 130203 | DOMESTIC GRANTS | 10,566,810,450.00 | 20,839,043,010.00 |
| 130204 | FOREIGN GRANTS | 5,838,059,570.00 | 1,115,607,070.00 |
| 150101 | TRANSFERS | - | - |
| | TOTAL CURRENT YEAR RECEIPTS (B) | 157,223,405,678.00 | 127,139,739,090.00 |
| 2 | OTHER CAPITAL RECEIPTS | | |
| | INTERNAL SOURCE | 1,500,000,000.00 | - |
| | EXTERNAL SOURCE | 20,524,137,310.00 | 27,266,802,310.00 |
| | TOTAL OTHER CAPITAL RECEIPTS (C) | 22,024,137,310.00 | 27,266,802,310.00 |
| | TOTAL PROJECTED FUNDS AVAILABLE (D=A+B+C) | 179,247,542,988.00 | 154,406,541,400.00 |
| 3 | EXPENDITURE | | |
| | A: DEBT REPAYMENT | | |
| | CRF CHARGES - PUBLIC DEBT CHARGES | | |
| | INTERNAL LOANS REPAYMENTS | 19,702,022,000.00 | 30,942,413,000.00 |
| | EXTERNAL LOAN REPAYMENTS | 125,142,000.00 | 1,080,000,000.00 |
| | TOTAL DEBT REPAYMENT (E) | 19,827,164,000.00 | 32,022,413,000.00 |
| | B: RECURRENT EXPENDITURE | | |
| 210101 | SALARIES AND WAGES | 28,636,588,476.00 | 26,681,386,220.00 |
| 210201 | ALLOWANCES | 3,921,766,714.00 | 1,501,464,680.00 |
| 210202 | SOCIAL CONTRIBUTIONS | 2,657,894,730.00 | 3,000,000,000.00 |
| 210301 | SOCIAL BENEFITS | 7,500,000,000.00 | 5,749,938,540.00 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 1,352,512,060.00 | 1,287,750,000.00 |
| 220202 | UTILITIES - GENERAL | 930,401,780.00 | 752,529,360.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,576,624,920.00 | 801,612,930.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,559,064,480.00 | 1,142,631,020.00 |
| 220205 | TRAINING - GENERAL | 1,254,187,760.00 | 842,639,800.00 |

| ECONOMIC CODE | DESCRIPTION | BUDGET 2018 | BUDGET 2019 |
|----------------------|---|---------------------------|---------------------------|
| 220206 | OTHER SERVICES - GENERAL | 2,482,967,130.00 | 1,660,233,710.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 1,602,939,750.00 | 2,829,020,220.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 554,558,520.00 | 396,277,640.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | 447,888,940.00 | 577,311,070.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 5,732,096,206.00 | 4,783,598,850.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 2,329,071,830.00 | 743,150,070.00 |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | 4,003,350,000.00 | 120,000.00 |
| 220501 | SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS | 253,216,800.00 | 534,575,000.00 |
| 230501 | OTHER CAPITAL EXPENDITURE | | 36,088,240.00 |
| | SALARY, GRATUITY AND PENSION ARREARS | | 8,000,000,000.00 |
| | TOTAL RECURRENT EXPENDITURE (F) | 66,795,130,096.00 | 61,320,327,350.00 |
| 4 | C: CAPITAL EXPENDITURE BASED ON PROGRAMMES | | |
| 020100 | ECONOMIC EMPOWERMENT THROUGH AGRICULTURE (GENERAL) | 5,008,745,640.00 | 3,267,988,220.00 |
| 060200 | SOCIETAL RE-ORIENTATION (GENERAL) | 130,000,000.00 | 13,121,470.00 |
| 010300 | POVERTY ALLEVIATION | 1,431,543,630.00 | 444,779,750.00 |
| 040400 | IMPROVEMENT TO HUMAN HEALTH (GENERAL) | 2,611,873,680.00 | 7,040,061,850.00 |
| 050500 | ENHANCING QUALITY EDUCATION (GENERAL) | 15,338,237,240.00 | 10,471,201,800.00 |
| 030700 | GENDER (GENERAL) | 67,081,480.00 | 108,750,860.00 |
| 040900 | ENVIRONMENTAL IMPROVEMENT | 1,026,725,730.00 | 1,555,553,650.00 |
| 041000 | WATER RESOURCES (GENERAL) | 21,842,730,840.00 | 890,791,060.00 |
| 051100 | INFORMATION AND COMMUNICATION TECHNOLOGY (GENERAL) | 338,852,220.00 | 191,000,000.00 |
| 031300 | REFORM OF GOVERNMENT AND GOVERNANCE (GENERAL) | 26,208,588,190.00 | 14,719,073,630.00 |
| 011500 | TRANSPORTATION (GENERAL) | 16,040,985,030.00 | 21,536,497,000.00 |
| | TOTAL CAPITAL EXPENDITURE (G) | 92,625,248,892.00 | 61,063,801,050.00 |
| | TOTAL EXPENDITURE (BUDGET SIZE) (H=E+F+G) | 179,247,542,988.00 | 154,406,541,400.00 |
| | BUDGET SURPLUS/(DEFICIT) (I=C-H) | - | - |
| 5 | FINANCING OF BUDGET BY BORROWING | | |
| | INTERNAL LOANS | | |
| | EXTERNAL LOANS | - | - |
| | TOTAL LOANS (J) | - | - |
| | CLOSING BALANCE (K=I+J) | - | - |

STATE GOVERNMENT OF OSUN

2019 OVERALL BUDGET BASED ON SECTOR

| ECONO MIC CODE | DESCRIPTION | BUDGET 2018 | BUDGET 2019 |
|----------------------|--|---------------------------|---------------------------|
| | | ₦ | ₦ |
| | OPENING BALANCE (A) | - | - |
| 1 | REVENUE: | | |
| 110101 | GOVERNMENT SHARE OF FAAC | 27,064,054,430.00 | 38,500,000,000.00 |
| 110102 | GOVERNMENT SHARE OF VAT | 8,870,044,300.00 | 11,400,000,000.00 |
| 110103 | GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT | 77,780,840.00 | 75,000,000.00 |
| 110104 | OTHER REVENUE FROM FAAC | 5,052,679,630.00 | 1,100,000,000.00 |
| 120101 | PERSONAL TAXES | 28,157,496,000.00 | 10,039,848,270.00 |
| 120102 | CORPORATE TAXES | 6,698,000,000.00 | 3,924,141,260.00 |
| 120201 | LICENCES - GENERAL | 1,615,640,000.00 | 1,295,871,680.00 |
| 120204 | FEES - GENERAL | 21,080,668,350.00 | 14,041,745,980.00 |
| 120205 | FINES - GENERAL | 182,095,000.00 | 143,485,000.00 |
| 120206 | SALES - GENERAL | 2,256,594,458.00 | 644,235,670.00 |
| 120207 | EARNINGS -GENERAL | 4,580,667,100.00 | 2,368,262,950.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | 335,766,500.00 | 254,826,500.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 394,135,000.00 | 1,211,030,000.00 |
| 120210 | REPAYMENT-GENERAL | 26,547,705,468.00 | 13,310,492,700.00 |
| 120211 | INVESTMENT INCOME | 462,950,000.00 | 409,250,000.00 |
| 120212 | INTEREST EARNED | 60,458,582.00 | 59,899,000.00 |
| 120213 | RE-IMBURSEMENT GENERAL | 632,800,000.00 | 637,000,000.00 |
| 130101 | DOMESTIC AIDS | 5,749,000,000.00 | 3,370,000,000.00 |
| 130102 | FOREIGN AIDS | 1,000,000,000.00 | 2,400,000,000.00 |
| 130203 | DOMESTIC GRANTS | 10,566,810,450.00 | 20,839,043,010.00 |
| 130204 | FOREIGN GRANTS | 5,838,059,570.00 | 1,115,607,070.00 |
| 150101 | TRANSFERS | - | - |
| | TOTAL CURRENT YEAR RECEIPTS (B) | 157,223,405,678.00 | 127,139,739,090.00 |
| 2 | OTHER CAPITAL RECEIPTS | | |
| | INTERNAL SOURCE | 1,500,000,000.00 | - |
| | EXTERNAL SOURCE | 20,524,137,310.00 | 27,266,802,310.00 |
| | TOTAL OTHER CAPITAL RECEIPTS (C) | 22,024,137,310.00 | 27,266,802,310.00 |
| | TOTAL PROJECTED FUNDS AVAILABLE (D=A+B+C) | 179,247,542,988.00 | 154,406,541,400.00 |
| 3 | EXPENDITURE | | |
| | A: DEBT REPAYMENT | | |
| | CRF CHARGES - PUBLIC DEBT CHARGES | | |
| | INTERNAL LOANS REPAYMENTS | 19,702,022,000.00 | 30,942,413,000.00 |
| | EXTERNAL LOAN REPAYMENTS | 125,142,000.00 | 1,080,000,000.00 |
| | TOTAL DEBT REPAYMENT (E) | 19,827,164,000.00 | 32,022,413,000.00 |
| | B: RECURRENT EXPENDITURE | | |
| 210101 | SALARIES AND WAGES | 28,636,588,476.00 | 26,681,386,220.00 |
| 210201 | ALLOWANCES | 3,921,766,714.00 | 1,501,464,680.00 |
| 210202 | SOCIAL CONTRIBUTIONS | 2,657,894,730.00 | 3,000,000,000.00 |
| 210301 | SOCIAL BENEFITS | 7,500,000,000.00 | 5,749,938,540.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,352,512,060.00 | 1,287,750,000.00 |
| 220202 | UTILITIES - GENERAL | 930,401,780.00 | 752,529,360.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,576,624,920.00 | 801,612,930.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,559,064,480.00 | 1,142,631,020.00 |
| 220205 | TRAINING - GENERAL | 1,254,187,760.00 | 842,639,800.00 |

| ECONO MIC CODE | DESCRIPTION | BUDGET 2018 | BUDGET 2019 |
|-------------------------------|---|---------------------------|---------------------------|
| 220206 | OTHER SERVICES - GENERAL | 2,482,967,130.00 | 1,660,233,710.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 1,602,939,750.00 | 2,829,020,220.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 554,558,520.00 | 396,277,640.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | 447,888,940.00 | 577,311,070.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 5,732,096,206.00 | 4,783,598,850.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 2,329,071,830.00 | 743,150,070.00 |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | 4,003,350,000.00 | 120,000.00 |
| 220501 | SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS | 253,216,800.00 | 534,575,000.00 |
| 220502 | SUBSIDY TO PRIVATE COMPANIES | - | - |
| 230501 | OTHER CAPITAL EXPENDITURE | | 36,088,240.00 |
| | SALARY, GRATUITY AND PENSION ARREARS | | 8,000,000,000.00 |
| | TOTAL RECURRENT EXPENDITURE (F) | 66,795,130,096.00 | 61,320,327,350.00 |
| 4 | C: CAPITAL EXPENDITURE BASED ON SECTORS | | |
| 01 | GOVERNANCE AND ADMINISTRATION SECTOR | 10,278,134,640.00 | 4,806,286,910.00 |
| 02 | AGRICULTURE SECTOR | 4,916,345,640.00 | 3,143,741,000.00 |
| 03 | BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR | 1,421,091,160.00 | 3,202,086,450.00 |
| 04 | COMMERCE AND INDUSTRY SECTOR | 2,347,754,672.00 | 702,849,070.00 |
| 05 | EDUCATION SECTOR | 15,338,237,240.00 | 10,471,201,800.00 |
| 06 | ENVIRONMENT SECTOR | 1,092,316,590.00 | 1,567,176,740.00 |
| 07 | HEALTH SECTOR | 2,611,873,680.00 | 7,040,061,850.00 |
| 08 | INFRASTRUCTURE SECTOR | 17,614,170,250.00 | 22,539,078,390.00 |
| 09 | SOCIAL DEVELOPMENT AND WELFARE SECTOR | 295,511,480.00 | 695,820,460.00 |
| 10 | SECURITY LAW AND JUSTICE SECTOR | 968,549,500.00 | 482,515,130.00 |
| 11 | INFORMATION AND COMMUNICATION SECTOR | 103,000,000.00 | 166,000,000.00 |
| 12 | WATER AND SANITATION SECTOR | 21,899,539,980.00 | 1,038,415,190.00 |
| 13 | FINANCE SECTOR | 13,738,724,060.00 | 5,208,568,060.00 |
| | TOTAL CAPITAL EXPENDITURE (G) | 92,625,248,892.00 | 61,063,801,050.00 |
| | TOTAL EXPENDITURE (BUDGET SIZE) (H=E+F+G) | 179,247,542,988.00 | 154,406,541,400.00 |
| | BUDGET SURPLUS/(DEFICIT) (J=C-I) | - | - |
| 5 | FINANCING OF BUDGET BY BORROWING | | |
| | INTERNAL LOANS | | |
| | EXTERNAL LOANS | | - |
| | TOTAL LOANS (K) | - | - |
| | CLOSING BALANCE (L=J+K) | - | - |

REVENUE

2019 REVENUE BUDGET

011100100100 - GOVERNOR'S OFFICE

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|-------------------------|-------------------------|
| | | ₦ | ₦ |
| 1 | REVENUE | | - |
| 12 | INDEPENDENT REVENUE | | - |
| 1202 | NON-TAX REVENUE | | - |
| 120201 | LICENCES - GENERAL | | - |
| 12020427 | TENDER FEES | 30,000,000.00 | 30,000,000.00 |
| 12020466 | INDIGENSHIP REGISTRATION FEES | 15,000,000.00 | 15,000,000.00 |
| | SUB-TOTAL FEES | 45,000,000.00 | 45,000,000.00 |
| 120206 | SALES - GENERAL | | - |
| 12020601 | SALES OF JOURNAL & PUBLICATIONS | 2,000,000.00 | 2,000,000.00 |
| 12020611 | PROCEEDS FROM SALES OF GOVT. VEHICLES | 65,000,000.00 | 65,000,000.00 |
| | SUB-TOTAL SALES | 67,000,000.00 | 67,000,000.00 |
| 120207 | EARNINGS -GENERAL | | - |
| 12020704 | EARNINGS FROM THE USE OF GOVT. VEHICLES | 1,000,000.00 | 1,000,000.00 |
| | SUB-TOTAL EARNINGS | 1,000,000.00 | 1,000,000.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | | - |
| 12020801 | RENT ON GOVT. QUARTERS | 95,000,000.00 | 95,000,000.00 |
| | SUB-TOTAL RENT ON GOVERNMENT BUILDINGS | 95,000,000.00 | 95,000,000.00 |
| 13 | AID AND GRANTS | | - |
| 1301 | AID | | - |
| 130102 | FOREIGN AIDS | | - |
| 13010201 | FOREIGN AID | | 1,200,000,000.00 |
| | SUB-TOTAL FOREIGN AIDS | - | 1,200,000,000.00 |
| 130203 | DOMESTIC GRANTS | | - |
| 13020301 | DOMESTIC GRANTS | 1,200,000,000.00 | 1,200,000,000.00 |
| | SUB-TOTAL DOMESTIC GRANTS | 1,200,000,000.00 | 1,200,000,000.00 |
| 130204 | FOREIGN GRANTS | | - |
| 13020401 | FOREIGN GRANTS | 1,200,000,000.00 | - |
| | SUB-TOTAL FOREIGN GRANTS | 1,200,000,000.00 | - |
| | TOTAL | 2,608,000,000.00 | 2,608,000,000.00 |

2019 REVENUE BUDGET

011101000100 – PUBLIC PROCUREMENT AGENCY

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|----------------------|----------------------|
| | | ₦ | ₦ |
| 1 | REVENUE | | - |
| 12 | INDEPENDENT REVENUE | | - |
| 1202 | NON-TAX REVENUE | | - |
| 120204 | FEES – GENERAL | | - |
| 12020417 | CONTRACTOR REGISTRATION FEES/RENEWAL FEES | 2,000,000.00 | 8,000,000.00 |
| | SUB-TOTAL FEES | 2,000,000.00 | 8,000,000.00 |
| | | | |
| | TOTAL | 2,000,000.00 | 8,000,000.00 |

011101900100 - MINISTRY OF SPECIAL DUTIES

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

2019 REVENUE BUDGET

011103500100 - BUREAU OF PUBLIC SERVICE PENSION

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

011200300100 - OSUN STATE HOUSE OF ASSEMBLY

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

2019 REVENUE BUDGET

011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

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

012500500100 - MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING

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

014000100100 - OFFICE OF THE AUDITOR GENERAL (STATE)

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|-------------|----------------------|----------------------|
| | | N | N |
| 1 | REVENUE | | - |

2019 REVENUE BUDGET

| | | | |
|---------------|---|---------------------|---------------------|
| 12 | INDEPENDENT REVENUE | | - |
| 1202 | NON-TAX REVENUE | | - |
| 120204 | FEES - GENERAL | | - |
| 12020430 | PROFESSIONAL REGISTRATION FEES | 500,000.00 | 500,000.00 |
| 12020453 | APPLICATIONS FEES | 700,000.00 | 700,000.00 |
| | SUB-TOTAL FEES | 1,200,000.00 | 1,200,000.00 |
| 120213 | RE-IMBURSEMENT GENERAL | | - |
| 12021302 | AUDIT FEES | 800,000.00 | 800,000.00 |
| | SUB-TOTAL RE-IMBURSEMENT GENERAL | 800,000.00 | 800,000.00 |
| | | | |
| | TOTAL | 2,000,000.00 | 2,000,000.00 |

014000200100 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)

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

2019 REVENUE BUDGET

014700100100 - CIVIL SERVICE COMMISSION

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|----------------------|----------------------|
| | | N | N |
| 1 | REVENUE | | |
| 12 | INDEPENDENT REVENUE | | |
| 1202 | NON-TAX REVENUE | | |
| 120206 | SALES - GENERAL | | |
| 12020606 | SALES OF BILLS OF ENTRIES/APPLICATION FORMS | 5,000,000.00 | 10,000,000.00 |
| | SUB-TOTAL SALES | 5,000,000.00 | 10,000,000.00 |
| | | | |
| | TOTAL | 5,000,000.00 | 10,000,000.00 |

014700200100 - LOCAL GOVERNMENTS SERVICE COMMISSION

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|-----------------------|-----------------------|
| | | N | N |
| 1 | REVENUE | | |
| 12 | INDEPENDENT REVENUE | | |
| 1202 | NON-TAX REVENUE | | |
| 120204 | FEES - GENERAL | | |
| 12020427 | TENDER FEES | 350,000.00 | 350,000.00 |
| 12020439 | AGENCY FEES | 1,200,000.00 | 1,200,000.00 |
| 12020449 | BUSINESS/TRADE OPERATING FEES | 100,000.00 | 100,000.00 |
| 12020453 | APPLICATIONS FEES | 4,420,000.00 | 4,420,000.00 |
| | SUB-TOTAL FEES | 6,070,000.00 | 6,070,000.00 |
| 120206 | SALES - GENERAL | | |
| 12020601 | SALES OF JOURNAL & PUBLICATIONS | 50,000.00 | 50,000.00 |
| | SUB-TOTAL SALES | 50,000.00 | 50,000.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | | - |
| 12020802 | RENT ON GOVT.OFFICES | 24,000.00 | 24,000.00 |
| 12020803 | RENT ON GOVT BUILDINGS | 90,000.00 | 90,000.00 |
| 12020804 | RENT ON CONFERENCE CENTRES | 1,702,500.00 | 1,702,500.00 |
| | SUB-TOTAL RENT ON GOVERNMENT BUILDINGS | 1,816,500.00 | 1,816,500.00 |
| 13 | AID AND GRANTS | | |
| 130203 | DOMESTIC GRANTS | | |
| 13020301 | DOMESTIC GRANTS | 121,577,279.00 | 400,000,000.00 |
| | SUB-TOTAL DOMESTIC GRANTS | 121,577,279.00 | 400,000,000.00 |
| | | | |
| | TOTAL | 129,513,779.00 | 407,936,500.00 |

2019 REVENUE BUDGET

014800100100 - OSUN STATE INDEPENDENT ELECTORAL COMMISSION

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

022000100100 - MINISTRY OF FINANCE

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|------------------------|----------------------|----------------------|
| | | ₦ | ₦ |
| 1 | REVENUE | | |
| 12 | INDEPENDENT REVENUE | | |
| 1202 | NON-TAX REVENUE | | |
| 120204 | FEES - GENERAL | | |
| 12020447 | LAND USE FEES | 2,800,000,000.00 | 100,000,000.00 |
| 12020453 | APPLICATIONS FEES | 1,900,000.00 | 1,900,000.00 |
| | SUB-TOTAL FEES | 2,801,900,000.00 | 101,900,000.00 |
| 13 | AID AND GRANTS | | |
| 1301 | AID | | |
| 130102 | FOREIGN AIDS | | |
| 13010201 | FOREIGN AID | 1,000,000,000.00 | 1,000,000,000.00 |
| | SUB-TOTAL FOREIGN AIDS | 1,000,000,000.00 | 1,000,000,000.00 |
| | | | |
| | TOTAL | 3,801,900,000.00 | 1,101,900,000.00 |

2019 REVENUE BUDGET

022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL

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

2019 REVENUE BUDGET

022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|------------------------------------|----------------------|----------------------|
| | | ₦ | ₦ |
| 1 | REVENUE | | - |
| 12 | INDEPENDENT REVENUE | | - |
| 1202 | NON-TAX REVENUE | | - |
| 120204 | FEES - GENERAL | | - |
| 12020417 | CONTRACTOR REGISTRATION FEES | 3,000,000.00 | 3,000,000.00 |
| 12020427 | TENDER FEES | 1,000,000.00 | 1,000,000.00 |
| 12020453 | APPLICATIONS FEES | 1,000,000.00 | 1,000,000.00 |
| | SUB-TOTAL FEES | 5,000,000.00 | 5,000,000.00 |
| 120207 | EARNINGS -GENERAL | | - |
| 12020701 | EARNINGS FROM CONSULTANCY SERVICES | 15,000,000.00 | 15,000,000.00 |
| | SUB-TOTAL EARNINGS | 15,000,000.00 | 15,000,000.00 |
| | | | |
| | TOTAL | 20,000,000.00 | 20,000,000.00 |

045102100100 - MINISTRY OF REGIONAL INTEGRATION

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

055100100100 - MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS

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

2019 REVENUE BUDGET

021500100100 - MINISTRY OF AGRICULTURE, FOOD SECURITY

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|--|-------------------------|-----------------------|
| | | ₦ | ₦ |
| 1 | REVENUE | | - |
| 12 | INDEPENDENT REVENUE | | - |
| 1201 | TAX REVENUE | | - |
| 120101 | PERSONAL TAXES | | - |
| 12010108 | LIVESTOCK TAX | 27,000,000.00 | 8,000,000.00 |
| | SUB-TOTAL PERSONAL TAXES | 27,000,000.00 | 8,000,000.00 |
| 1202 | NON-TAX REVENUE | | - |
| 120201 | LICENCES - GENERAL | | - |
| 12020117 | DRIED FISH & MEAT LICENSES | 3,000,000.00 | - |
| 12020118 | PET (DOG) LICENSES | 1,000,000.00 | - |
| 12020119 | FISHING PERMITS | 3,000,000.00 | 250,000.00 |
| 12020123 | TRACTOR HIRING SERVICES | 8,300,000.00 | 1,000,000.00 |
| 12020137 | TRADE PERMIT LICENSES | 45,500,000.00 | 25,000,000.00 |
| | SUB-TOTAL LICENSES | 60,800,000.00 | 26,250,000.00 |
| 120204 | FEES - GENERAL | | - |
| 12020446 | AGRICULTURAL/VETINARY SERVICES FEES | 2,000,000.00 | 2,000,000.00 |
| 12020449 | BUSINESS/TRADE OPERATING FEES | 2,000,000.00 | 2,000,000.00 |
| 12020453 | APPLICATIONS FEES | | 65,000,000.00 |
| | SUB-TOTAL FEES | 4,000,000.00 | 69,000,000.00 |
| 120206 | SALES - GENERAL | | - |
| 12020608 | SALES OF IMPROVED SEEDS/CHEMICAL | 10,000,000.00 | 5,000,000.00 |
| 12020609 | PROCEEDS FROM SALES OF FARM PRODUCE | 4,000,000.00 | 500,000.00 |
| | SUB-TOTAL SALES | 14,000,000.00 | 5,500,000.00 |
| 120207 | EARNINGS -GENERAL | | - |
| 12020708 | EARNINGS FROM AGRICULTURAL PRODUCE | 1,370,700,000.00 | 16,750,000.00 |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 6,000,000.00 | 2,000,000.00 |
| | SUB-TOTAL EARNINGS | 1,376,700,000.00 | 18,750,000.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | - | - |
| 12020901 | RENT ON GOVT. LAND | 15,000,000.00 | 7,500,000.00 |
| 12020903 | RENTS & PREMIUM ON THE ALLOCATION OF LAND | | 130,000,000.00 |
| 12020906 | RENTS ON GOVT. PROPERTIES | 2,500,000.00 | - |
| | SUB-TOTAL RENT ON LAND & OTHERS | 17,500,000.00 | 137,500,000.00 |
| | | | |
| | TOTAL | 1,500,000,000.00 | 265,000,000.00 |

2019 REVENUE BUDGET

021501400100 - OSUN PRODUCE BOARD

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|--|-------------------------|-----------------------|
| | | N | N |
| 1 | REVENUE | | - |
| 120102 | CORPORATE TAXES | | - |
| 12010201 | CORPORATE TAXES | 600,000,000.00 | 71,750,000.00 |
| | SUB-TOTAL CORPORATE TAXES | 600,000,000.00 | 71,750,000.00 |
| 1202 | NON-TAX REVENUE | | - |
| 120201 | LICENCES - GENERAL | | - |
| 12020122 | PRODUCE BUYING LICENSES | 12,000,000.00 | 5,385,000.00 |
| | SUB-TOTAL LICENSES | 12,000,000.00 | 5,385,000.00 |
| 120204 | FEES - GENERAL | | - |
| 12020409 | WEIGHTS & MEASURE FEES | 68,400,000.00 | - |
| 12020430 | PROFESSIONAL REGISTRATION FEES | | - |
| 12020450 | INSPECTION FEES | 240,000,000.00 | 98,750,000.00 |
| 12020453 | APPLICATIONS FEES | 348,100,000.00 | - |
| | SUB-TOTAL FEES | 656,500,000.00 | 98,750,000.00 |
| 120205 | FINES - GENERAL | | - |
| 12020501 | FINES/PENALTIES | 50,000,000.00 | 1,055,000.00 |
| | SUB-TOTAL FINES | 50,000,000.00 | 1,055,000.00 |
| 120206 | SALES - GENERAL | | - |
| 12020608 | SALES OF IMPROVED SEEDS/CHEMICAL | 80,000,000.00 | - |
| | SUB-TOTAL SALES | 80,000,000.00 | - |
| 120207 | EARNINGS -GENERAL | | - |
| 12020701 | EARNINGS FROM CONSULTANCY SERVICES | 20,000,000.00 | - |
| 12020705 | EARNINGS FROM THE USE OF GOVT. HALLS | | - |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 113,000,000.00 | - |
| 12020712 | HIRE OF ACADEMIC GOWNS, BOOKS OF PRECEEDING/OTHERS | | - |
| | SUB-TOTAL EARNINGS | 133,000,000.00 | - |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | | - |
| 12020802 | RENT ON GOVT.OFFICES | | 60,000.00 |
| 12020805 | RENT ON BUILDING AT AERODROMES | 2,000,000.00 | - |
| | SUB-TOTAL RENT ON GOVERNMENT BUILDINGS | 2,000,000.00 | 60,000.00 |
| | | | |
| | TOTAL | 1,533,500,000.00 | 177,000,000.00 |

2019 REVENUE BUDGET

021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|-----------------------|-----------------------|
| | | N | N |
| 1 | REVENUE | | - |
| 12 | INDEPENDENT REVENUE | | - |
| 1202 | NON-TAX REVENUE | | - |
| 120204 | FEES - GENERAL | | - |
| 12020427 | TENDER FEES | 300,000.00 | 300,000.00 |
| | SUB-TOTAL FEES | 300,000.00 | 300,000.00 |
| 120206 | SALES - GENERAL | | - |
| 12020608 | SALES OF IMPROVED SEEDS/CHEMICAL | 133,631,600.00 | 101,400,690.00 |
| | SUB-TOTAL SALES | 133,631,600.00 | 101,400,690.00 |
| 120207 | EARNINGS -GENERAL | | - |
| 12020703 | EARNINGS FROM HIRE OF PLANTS & EQUIPMENT | 3,000,000.00 | 3,000,000.00 |
| 12020705 | EARNINGS FROM THE USE OF GOVT. HALLS | 250,000.00 | 250,000.00 |
| 12020708 | EARNINGS FROM AGRICULTURAL PRODUCE (OIL PALM) | | 1,500,000.00 |
| | SUB-TOTAL EARNINGS | 3,250,000.00 | 4,750,000.00 |
| 120213 | RE-IMBURSEMENT GENERAL | | - |
| 12021302 | AUDIT FEES | | 4,200,000.00 |
| | SUB-TOTAL RE-IMBURSEMENT GENERAL | - | 4,200,000.00 |
| 13 | AID AND GRANTS | | - |
| 130203 | DOMESTIC GRANTS | | - |
| 13020301 | DOMESTIC GRANTS | 200,000,000.00 | 100,000,000.00 |
| | SUB-TOTAL DOMESTIC GRANTS | 200,000,000.00 | 100,000,000.00 |
| | | | |
| | TOTAL | 337,181,600.00 | 210,650,690.00 |

2019 REVENUE BUDGET

021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION

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

2019 REVENUE BUDGET

022000300100 - MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT

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

022000800100 - OSUN STATE INTERNAL REVENUE SERVICE

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|--|--------------------------|--------------------------|
| | | ₦ | ₦ |
| 1 | REVENUE | | - |
| 12 | INDEPENDENT REVENUE | | - |
| 1201 | TAX REVENUE | | - |
| 120101 | PERSONAL TAXES | | - |
| 12010101 | PERSONAL TAXES | 18,400,000,000.00 | 3,157,044,910.00 |
| 12010104 | STAMP DUTY | 2,250,000,000.00 | 1,955,391,990.00 |
| 12010105 | POOL BETTING TAX | 15,000,000.00 | 108,369,280.00 |
| 12010106 | DEVELOPMENTAL TAXES/LEVY | 5,900,000,000.00 | 3,437,570,480.00 |
| 12010107 | CAPITAL GAIN TAX | 1,565,496,000.00 | 1,373,471,610.00 |
| 12010108 | LIVESTOCK TAX | - | - |
| 12010109 | OTHER SERVICES TAXES / CORPORATE TAXES | | - |
| | SUB-TOTAL PERSONAL TAXES | 28,130,496,000.00 | 10,031,848,270.00 |
| 120102 | CORPORATE TAXES | | - |
| 12010201 | CORPORATE TAXES | 6,098,000,000.00 | 3,852,391,260.00 |
| | SUB-TOTAL CORPORATE TAXES | 6,098,000,000.00 | 3,852,391,260.00 |
| 1202 | NON-TAX REVENUE | | - |
| 120201 | LICENCES - GENERAL | | - |
| 12020129 | POOL BETTING & CASINO LICENSES/GAMING | 15,000,000.00 | 58,369,280.00 |
| | SUB-TOTAL LICENSES | 15,000,000.00 | 58,369,280.00 |
| 120204 | FEES - GENERAL | | - |
| 12020453 | APPLICATIONS FEES | 1,756,504,000.00 | 980,044,900.00 |
| | SUB-TOTAL FEES | 1,756,504,000.00 | 980,044,900.00 |
| | TOTAL | 36,000,000,000.00 | 14,922,653,710.00 |

2019 REVENUE BUDGET

023800400100 - STATE BUREAU OF STATISTICS

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

011100700200 - OFFICE OF ENTERPRISE AND WEALTH CREATION

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

2019 REVENUE BUDGET

022200100100 - MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|-----------------------|-----------------------|
| | | ₦ | ₦ |
| 1 | REVENUE | | - |
| 12 | INDEPENDENT REVENUE | | - |
| 1202 | NON-TAX REVENUE | | - |
| 120201 | LICENCES – GENERAL | | - |
| 12020109 | REGISTRATION OF VOLUNTARY ORGANISATIONS | 20,000,000.00 | 20,000,000.00 |
| | SUB-TOTAL LICENSES | 20,000,000.00 | 20,000,000.00 |
| 120204 | FEES – GENERAL | | - |
| 12020448 | DEVELOPMENT LEVIES | 5,000,000.00 | 5,000,000.00 |
| 12020449 | BUSINESS/TRADE OPERATING FEES | 123,050,000.00 | 123,050,000.00 |
| 12020456 | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS | 3,000,000.00 | 3,000,000.00 |
| 12020466 | INDIGENSHIP REGISTRATION FEES | 500,000,000.00 | 500,000,000.00 |
| 12020478 | WORKSHOP FEES | 3,200,000.00 | 3,200,000.00 |
| | SUB-TOTAL FEES | 634,250,000.00 | 634,250,000.00 |
| | SUB-TOTAL FINES | - | - |
| 120206 | SALES – GENERAL | | - |
| 12020616 | SALES OF FORMS | 375,000.00 | 375,000.00 |
| | SUB-TOTAL SALES | 25,750,000.00 | 25,750,000.00 |
| 120207 | EARNINGS -GENERAL | | - |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 10,000,000.00 | 10,000,000.00 |
| | SUB-TOTAL EARNINGS | 10,000,000.00 | 10,000,000.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | - | - |
| 12020906 | RENTS ON GOVT. PROPERTIES | 10,000,000.00 | 10,000,000.00 |
| | SUB-TOTAL RENT ON LAND & OTHERS | 10,000,000.00 | 10,000,000.00 |
| | | | |
| | TOTAL | 700,000,000.00 | 700,000,000.00 |

022205100100 - OSUN MICRO CREDIT AGENCY

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

2019 REVENUE BUDGET

023600100100 - OFFICE OF TOURISM AND CULTURE

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

023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE

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

2019 REVENUE BUDGET

023605200100 - OSUN STATE TOURISM BOARD

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

051300100100 - MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT

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

2019 REVENUE BUDGET

051700100100 - MINISTRY OF EDUCATION

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

2019 REVENUE BUDGET

051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD

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

2019 REVENUE BUDGET

051700800100 - OSUN STATE LIBRARY BOARD

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

051701000100 - OSUN MASS EDUCATION

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

2019 REVENUE BUDGET

051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|--|-------------------------|-----------------------|
| | | N | N |
| 1 | REVENUE | | - |
| 12 | INDEPENDENT REVENUE | | - |
| 1202 | NON-TAX REVENUE | | - |
| 120204 | FEES - GENERAL | | - |
| 12020417 | CONTRACTOR REGISTRATION FEES | 550,000.00 | 630,000.00 |
| 12020427 | TENDER FEES | 2,000,000.00 | 800,000.00 |
| 12020441 | LABORATORY FEES | 57,395,000.00 | 61,950,000.00 |
| 12020448 | DEVELOPMENT LEVIES | 9,050,000.00 | 15,980,000.00 |
| 12020452 | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE | 232,730,000.00 | 236,715,000.00 |
| 12020453 | APPLICATIONS FEES | 35,262,500.00 | 27,975,000.00 |
| 12020456 | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS | 226,008,000.00 | 222,627,500.00 |
| | SUB-TOTAL FEES | 562,995,500.00 | 566,677,500.00 |
| 120205 | FINES - GENERAL | | - |
| 12020501 | FINES/PENALTIES | 1,830,000.00 | 1,830,000.00 |
| | SUB-TOTAL FINES | 1,830,000.00 | 1,830,000.00 |
| 120206 | SALES - GENERAL | | - |
| 12020603 | SALES OF ID CARDS | 6,675,000.00 | 4,777,500.00 |
| | SUB-TOTAL SALES | 6,675,000.00 | 4,777,500.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | | - |
| 12020803 | RENT ON GOVT BUILDINGS | 750,000.00 | 750,000.00 |
| | SUB-TOTAL RENT ON GOVERNMENT BUILDINGS | 750,000.00 | 750,000.00 |
| 120211 | INVESTMENT INCOME | | - |
| 12021101 | OPERATING SURPLUS | | - |
| 12021102 | DIVIDEND RECEIVED | 6,000,000.00 | 6,000,000.00 |
| 12021103 | OTHER INVESTMENT INCOME | 250,000.00 | 250,000.00 |
| | SUB-TOTAL INVESTMENT INCOME | 6,250,000.00 | 6,250,000.00 |
| 13 | AID AND GRANTS | | - |
| 130203 | DOMESTIC GRANTS | | - |
| 13020301 | DOMESTIC GRANTS | 311,000,000.00 | 125,000,000.00 |
| 13020302 | CAPITAL DOMESTIC GRANTS | 380,632,000.00 | 250,800,000.00 |
| | SUB-TOTAL DOMESTIC GRANTS | 691,632,000.00 | 375,800,000.00 |
| | | | |
| | TOTAL | 1,270,132,500.00 | 956,085,000.00 |

2019 REVENUE BUDGET

051701800600 - OSUN STATE POLYTECHNIC, IREE

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 1 | REVENUE | | - |
| 120204 | FEES - GENERAL | | - |
| 12020417 | CONTRACTOR REGISTRATION FEES | 1,000,000.00 | 750,000.00 |
| 12020456 | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS | 516,514,000.00 | 565,110,000.00 |
| 12020457 | AFFILIATION CHARGES | 182,653,800.00 | 316,203,000.00 |
| 12020465 | SPORTS/RECREATIONAL FACILITIES FEES | 17,893,500.00 | 20,547,000.00 |
| | SUB-TOTAL FEES | 718,061,300.00 | 902,610,000.00 |
| 120206 | SALES - GENERAL | | - |
| 12020616 | SALES OF FORMS | 51,350,000.00 | 55,800,000.00 |
| | SUB-TOTAL SALES | 51,350,000.00 | 55,800,000.00 |
| 120207 | EARNINGS -GENERAL | | - |
| 120211 | INVESTMENT INCOME | | - |
| 12021102 | DIVIDEND RECEIVED | 2,700,000.00 | 3,000,000.00 |
| | SUB-TOTAL INVESTMENT INCOME | 2,700,000.00 | 3,000,000.00 |
| 130203 | DOMESTIC GRANTS | | - |
| 13020301 | DOMESTIC GRANTS | 656,010,750.00 | 606,763,010.00 |
| 13020302 | CAPITAL DOMESTIC GRANTS | | |
| | SUB-TOTAL DOMESTIC GRANTS | 656,010,750.00 | 606,763,010.00 |
| | | | |
| | TOTAL | 1,428,122,050.00 | 1,568,173,010.00 |

2019 REVENUE BUDGET

051701900100 - OSUN STATE COLLEGE OF EDUCATION, ILESA

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 1 | REVENUE | | - |
| 12 | INDEPENDENT REVENUE | | - |
| 1202 | NON-TAX REVENUE | | - |
| 120201 | LICENCES - GENERAL | | - |
| 12020109 | REGISTRATION OF VOLUNTARY ORGANISATIONS | | 100,000.00 |
| 12020114 | CART LICENSES | 1,700,000.00 | - |
| | SUB-TOTAL LICENCES | 1,700,000.00 | 100,000.00 |
| 120204 | FEES - GENERAL | | - |
| 12020417 | CONTRACTOR REGISTRATION FEES | | 500,000.00 |
| 12020427 | TENDER FEES | | 500,000.00 |
| 12020452 | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE | 206,514,000.00 | 243,155,000.00 |
| 12020453 | APPLICATIONS FEES | | 5,000,000.00 |
| 12020457 | AFFILIATION CHARGES | | 15,000,000.00 |
| 12020463 | HOSPITAL SERVICE REGISTRATION FEES | | 20,910,000.00 |
| 12020465 | SPORTS/RECREATIONAL FACILITIES FEES | | 1,935,000.00 |
| | SUB-TOTAL FEES | 206,514,000.00 | 287,000,000.00 |
| 120206 | SALES - GENERAL | | - |
| 12020601 | SALES OF JOURNAL & PUBLICATIONS | 20,000,000.00 | 10,000,000.00 |
| 12020603 | SALES OF ID CARDS | | 7,030,000.00 |
| | SUB-TOTAL SALES | 20,000,000.00 | 17,030,000.00 |
| 120207 | EARNINGS -GENERAL | | - |
| 12020703 | EARNINGS FROM HIRE OF PLANTS & EQUIPMENT | | 10,000,000.00 |
| 12020705 | EARNINGS FROM THE USE OF GOVT. HALLS | | 1,000,000.00 |
| 12020708 | EARNINGS FROM AGRICULTURAL PRODUCE | 15,000,000.00 | - |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 94,300,000.00 | 72,000,000.00 |
| 12020714 | EARNINGS FROM ICT SERVICES | | 1,000,000.00 |
| | SUB-TOTAL EARNINGS | 109,300,000.00 | 84,000,000.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | - | - |
| 12020903 | RENTS & PREMIUM ON THE ALLOCATION OF LAND | 3,000,000.00 | 5,000,000.00 |
| | SUB-TOTAL RENT ON LAND & OTHERS | 3,000,000.00 | 5,000,000.00 |
| 120210 | REPAYMENT-GENERAL | | - |
| 12021006 | REFUNDS/MISCELLANEOUS RECEIPTS | | 500,000.00 |
| | SUB-TOTAL REPAYMENT-GENERAL | - | 500,000.00 |
| | | | |
| | TOTAL | 340,514,000.00 | 393,630,000.00 |

2019 REVENUE BUDGET

051701900800 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 ₦ | APPROVED BUDGET 2019 ₦ |
|---------------|--|---------------------------|---------------------------|
| 1 | REVENUE | | - |
| 12 | INDEPENDENT REVENUE | | - |
| 1202 | NON-TAX REVENUE | | - |
| 120204 | FEES - GENERAL | | - |
| 12020417 | CONTRACTOR REGISTRATION FEES | 1,300,000.00 | 1,300,000.00 |
| 12020452 | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE | 386,597,600.00 | 386,597,600.00 |
| | SUB-TOTAL FEES | 387,897,600.00 | 387,897,600.00 |
| 120206 | SALES - GENERAL | | - |
| 12020616 | SALES OF FORMS | 750,000.00 | 750,000.00 |
| | SUB-TOTAL SALES | 750,000.00 | 750,000.00 |
| 120207 | EARNINGS -GENERAL | | - |
| 12020708 | EARNINGS FROM AGRICULTURAL PRODUCE | 1,245,900.00 | 1,245,900.00 |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 231,500.00 | 231,500.00 |
| 12020712 | HIRE OF ACADEMIC GOWNS, BOOKS OF PRECEEDING/OTHERS | 5,462,500.00 | 5,462,500.00 |
| | SUB-TOTAL EARNINGS | 6,939,900.00 | 6,939,900.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | | - |
| 12020801 | RENT ON GOVT.QUARTERS | 600,000.00 | 600,000.00 |
| | SUB-TOTAL RENT ON GOVERNMENT BUILDINGS | 600,000.00 | 600,000.00 |
| 13 | AID AND GRANTS | | - |
| 130203 | DOMESTIC GRANTS | | - |
| 13020302 | CAPITAL DOMESTIC GRANTS | 380,300,000.00 | 380,300,000.00 |
| | SUB-TOTAL DOMESTIC GRANTS | 380,300,000.00 | 380,300,000.00 |
| | TOTAL | 776,487,500.00 | 776,487,500.00 |

2019 REVENUE BUDGET

051702100100 - OSUN STATE UNIVERSITY, OSOGBO

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 1 | REVENUE | | - |
| 12 | INDEPENDENT REVENUE | | - |
| 1202 | NON-TAX REVENUE | | - |
| 120204 | FEES - GENERAL | | - |
| 12020417 | CONTRACTOR REGISTRATION FEES | 6,000,000.00 | 6,000,000.00 |
| 12020427 | TENDER FEES | 10,000,000.00 | 10,000,000.00 |
| 12020441 | LABORATORY FEES | 45,000,000.00 | 45,000,000.00 |
| 12020452 | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE | 1,794,625,000.00 | 2,000,000,000.00 |
| 12020453 | APPLICATIONS FEES | 219,500,000.00 | 200,000,000.00 |
| | SUB-TOTAL FEES | 2,075,125,000.00 | 2,261,000,000.00 |
| 120207 | EARNINGS -GENERAL | | - |
| 12020701 | EARNINGS FROM CONSULTANCY SERVICES | 150,000,000.00 | 20,000,000.00 |
| 12020705 | EARNINGS FROM THE USE OF GOVT. HALLS | - | 500,000.00 |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 200,000,000.00 | 100,000,000.00 |
| | SUB-TOTAL EARNINGS | 350,000,000.00 | 120,500,000.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | | - |
| 12020803 | RENT ON GOVT BUILDINGS | 20,000,000.00 | 10,000,000.00 |
| | SUB-TOTAL RENT ON GOVERNMENT BUILDINGS | 20,000,000.00 | 10,000,000.00 |
| 120211 | INVESTMENT INCOME | | - |
| 12021103 | OTHER INVESTMENT INCOME | 200,000,000.00 | 200,000,000.00 |
| | SUB-TOTAL INVESTMENT INCOME | 200,000,000.00 | 200,000,000.00 |
| 13 | AID AND GRANTS | | - |
| 1301 | AID | | - |
| 130101 | DOMESTIC AIDS | | - |
| 13010101 | DOMESTIC AID | 830,000,000.00 | 600,000,000.00 |
| 13010102 | CAPITAL DOMESTIC AIDS | 1,670,000,000.00 | 800,000,000.00 |
| | SUB-TOTAL DOMESTIC AIDS | 2,500,000,000.00 | 1,400,000,000.00 |
| | | | |
| | TOTAL | 5,145,125,000.00 | 3,991,500,000.00 |

2019 REVENUE BUDGET

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

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

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

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

2019 REVENUE BUDGET

051705100100 - TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO

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

051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION

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

2019 REVENUE BUDGET

051705600100 - OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP

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

051706500100 - OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY

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

2019 REVENUE BUDGET

022205600100 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY

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

053500100100 - MINISTRY OF ENVIRONMENT & SANITATION

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

2019 REVENUE BUDGET

053500200100 - OSUN PARKS AND GARDENS MANAGEMENT AGENCY

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

2019 REVENUE BUDGET

053505300100 - OSUN STATE WASTE MANAGEMENT AGENCY

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|-----------------------|-----------------------|
| | | ₦ | ₦ |
| 1 | REVENUE | | - |
| 12 | INDEPENDENT REVENUE | | - |
| 1202 | NON-TAX REVENUE | | - |
| 120201 | LICENCES - GENERAL | | - |
| 12020137 | TRADE PERMIT LICENSES | 65,000,000.00 | 27,000,000.00 |
| | SUB-TOTAL LICENSES | 65,000,000.00 | 27,000,000.00 |
| 120204 | FEES - GENERAL | | - |
| 12020448 | DEVELOPMENT LEVIES | 70,000,000.00 | 34,720,000.00 |
| | SUB-TOTAL FEES | 70,000,000.00 | 34,720,000.00 |
| 120205 | FINES - GENERAL | | - |
| 12020501 | FINES/PENALTIES | 25,000,000.00 | 32,000,000.00 |
| | SUB-TOTAL FINES | 25,000,000.00 | 32,000,000.00 |
| 120206 | SALES - GENERAL | | - |
| 12020604 | SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS | 2,000,000.00 | 1,500,000.00 |
| 12020607 | SALES OF CONSULTANCY REGISTRATION FORMS | 5,000,000.00 | 1,500,000.00 |
| | SUB-TOTAL SALES | 7,000,000.00 | 3,000,000.00 |
| 120207 | EARNINGS -GENERAL | | - |
| 12020702 | EARNINGS FROM LABORATORY SERVICES | 1,000,000.00 | - |
| 12020703 | EARNINGS FROM HIRE OF PLANTS & EQUIPMENT | 10,000,000.00 | 13,700,000.00 |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 72,000,000.00 | 39,580,000.00 |
| | SUB-TOTAL EARNINGS | 83,000,000.00 | 53,280,000.00 |
| | | | |
| | TOTAL | 250,000,000.00 | 150,000,000.00 |

2019 REVENUE BUDGET

023305100100 - OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|------------------------------------|-----------------------|-----------------------|
| | | N | N |
| 1 | REVENUE | | - |
| 12 | INDEPENDENT REVENUE | | - |
| 1202 | NON-TAX REVENUE | | - |
| 120201 | LICENCES - GENERAL | | - |
| 12020137 | TRADE PERMIT LICENSES | 148,000,000.00 | 143,000,000.00 |
| | SUB-TOTAL LICENSES | 148,000,000.00 | 143,000,000.00 |
| 120204 | FEES - GENERAL | | - |
| 12020453 | APPLICATIONS FEES | 545,800,000.00 | 300,800,000.00 |
| | SUB-TOTAL FEES | 545,800,000.00 | 300,800,000.00 |
| 120205 | FINES - GENERAL | | - |
| 12020501 | FINES/PENALTIES | 13,500,000.00 | 13,500,000.00 |
| | SUB-TOTAL FINES | 13,500,000.00 | 13,500,000.00 |
| 120206 | SALES - GENERAL | | - |
| 12020620 | SALES OF OTHER GOVERNMENT PROPERTY | 42,700,000.00 | 42,700,000.00 |
| | SUB-TOTAL SALES | 42,700,000.00 | 42,700,000.00 |
| | | | |
| | TOTAL | 750,000,000.00 | 500,000,000.00 |

2019 REVENUE BUDGET

052100100100 - MINISTRY OF HEALTH

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

2019 REVENUE BUDGET

052102600100 - LAUTECH TEACHING HOSPITAL, OSOGBO

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

052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD

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

2019 REVENUE BUDGET

PRIMARY HEALTH CARE DEVELOPMENT BOARD

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

2019 REVENUE BUDGET

052100200100 - OSUN HEALTH INSURANCE SCHEME

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|----------------------------------|----------------------|-------------------------|
| | | ₦ | ₦ |
| 1 | REVENUE | | - |
| 12 | INDEPENDENT REVENUE | | - |
| 1202 | NON-TAX REVENUE | | - |
| 120204 | FEES - GENERAL | | - |
| 12020417 | CONTRACTOR REGISTRATION FEES | | 3,750,000.00 |
| 12020424 | ACCREDITATION FEES | | 250,000.00 |
| 12020450 | INSPECTION FEES | | 250,000.00 |
| 12020453 | APPLICATIONS FEES | | 1,000,000.00 |
| | SUB-TOTAL FEES | - | 5,250,000.00 |
| 120205 | FINES - GENERAL | | - |
| 12020501 | FINES/PENALTIES | | 50,000.00 |
| | SUB-TOTAL FINES | - | 50,000.00 |
| 13 | AID AND GRANTS | | - |
| 130203 | DOMESTIC GRANTS | | - |
| 13020301 | DOMESTIC GRANTS | | 1,450,000,000.00 |
| | SUB-TOTAL DOMESTIC GRANTS | - | 1,450,000,000.00 |
| | | | |
| | TOTAL | - | 1,455,300,000.00 |

2019 REVENUE BUDGET

022905300100 - OFFICE OF THE TRANSPORTATION

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

2019 REVENUE BUDGET

023400100100 - MINISTRY OF WORKS & TRANSPORT

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|--|----------------------|----------------------|
| | | ₦ | ₦ |
| 1 | REVENUE | | - |
| 12 | INDEPENDENT REVENUE | | - |
| 1202 | NON-TAX REVENUE | | - |
| 120204 | FEES - GENERAL | | - |
| 12020417 | CONTRACTOR REGISTRATION FEES | 25,000,000.00 | 25,000,000.00 |
| 12020427 | TENDER FEES | 12,000,000.00 | 20,000,000.00 |
| 12020439 | AGENCY FEES | 12,000,000.00 | 20,000,000.00 |
| 12020447 | LAND USE FEES | 2,413,603,700.00 | 2,715,000,000.00 |
| 12020450 | INSPECTION FEES | 8,000,000.00 | 16,000,000.00 |
| 12020453 | APPLICATIONS FEES | 12,000,000.00 | 20,000,000.00 |
| | SUB-TOTAL FEES | 2,482,603,700.00 | 2,816,000,000.00 |
| 120205 | FINES - GENERAL | | - |
| 12020501 | FINES/PENALTIES | 6,000,000.00 | 13,000,000.00 |
| | SUB-TOTAL FINES | 6,000,000.00 | 13,000,000.00 |
| 120207 | EARNINGS -GENERAL | | - |
| 12020701 | EARNINGS FROM CONSULTANCY SERVICES | 4,000,000.00 | 6,000,000.00 |
| 12020702 | EARNINGS FROM LABORATORY SERVICES | 20,000,000.00 | 70,000,000.00 |
| 12020703 | EARNINGS FROM HIRE OF PLANTS & EQUIPMENT | 67,000,000.00 | 90,000,000.00 |
| 12020704 | EARNINGS FROM THE USE OF GOVT. VEHICLES | 5,000,000.00 | - |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | | 5,000,000.00 |
| | SUB-TOTAL EARNINGS | 96,000,000.00 | 171,000,000.00 |
| 120210 | REPAYMENT-GENERAL | | - |
| 12021006 | REFUNDS/MISCELLANEOUS RECEIPTS | 24,591,541,888.00 | 13,201,242,700.00 |
| | SUB-TOTAL REPAYMENT-GENERAL | 24,591,541,888.00 | 13,201,242,700.00 |
| | TOTAL | 27,176,145,588.00 | 16,201,242,700.00 |

2019 REVENUE BUDGET

023400200100 - OFFICE OF THE SURVEYOR - GENERAL

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 ₦ | APPROVED BUDGET 2019 ₦ |
|---------------|-----------------------------------|---------------------------|---------------------------|
| | | | |
| 1 | REVENUE | | - |
| 12 | INDEPENDENT REVENUE | | - |
| 1202 | NON-TAX REVENUE | | - |
| 120204 | FEES - GENERAL | | - |
| 12020427 | TENDER FEES | 1,050,000.00 | - |
| 12020438 | SURVEY/ PLANNING/ BUILDING FEES | 75,825,000.00 | 180,000,000.00 |
| 12020450 | INSPECTION FEES | 25,500,000.00 | 80,000,000.00 |
| | SUB-TOTAL FEES | 102,375,000.00 | 260,000,000.00 |
| 120206 | SALES - GENERAL | | - |
| 12020617 | SALES OF PLAN PHOTOSTAT PRINT/MAP | 2,625,000.00 | 40,000,000.00 |
| | SUB-TOTAL SALES | 2,625,000.00 | 40,000,000.00 |
| | | | |
| | TOTAL | 105,000,000.00 | 300,000,000.00 |

023400400100 - OSUN ROAD MAINTENANCE AGENCY

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

2019 REVENUE BUDGET

023405500100 - OSUN ASSETS MANAGEMENT AGENCY

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

2019 REVENUE BUDGET

025305300100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|-----------------------|-----------------------|
| | | N | N |
| 1 | REVENUE | | - |
| 12 | INDEPENDENT REVENUE | | - |
| 1202 | NON-TAX REVENUE | | - |
| 120204 | FEES - GENERAL | | - |
| 12020437 | DEEDS REGISTRATION FEES | 1,150,000.00 | 1,000,000.00 |
| 12020453 | APPLICATIONS FEES | 3,840,000.00 | 4,000,000.00 |
| 12020460 | BUILDING PLAN APPROVAL FEES | 6,540,000.00 | 5,000,000.00 |
| 12020461 | TITLE TRANSFER FEES | 15,000,000.00 | 10,000,000.00 |
| | SUB-TOTAL FEES | 26,530,000.00 | 20,000,000.00 |
| 120205 | FINES - GENERAL | | - |
| 12020501 | FINES/PENALTIES | 200,000.00 | 500,000.00 |
| | SUB-TOTAL FINES | 200,000.00 | 500,000.00 |
| 120206 | SALES - GENERAL | | - |
| 12020606 | SALES OF BILLS OF ENTRIES/APPLICATION FORMS | 3,500,000.00 | - |
| 12020614 | PROCEEDS FROM SALES OF GOVT. BUILDINGS | 65,000,000.00 | 30,000,000.00 |
| | SUB-TOTAL SALES | 68,500,000.00 | 30,000,000.00 |
| 120207 | EARNINGS -GENERAL | | - |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 111,520,000.00 | 60,000,000.00 |
| | SUB-TOTAL EARNINGS | 111,520,000.00 | 60,000,000.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | | - |
| 12020803 | RENT ON GOVT BUILDINGS | 1,500,000.00 | 3,000,000.00 |
| | SUB-TOTAL RENT ON GOVERNMENT BUILDINGS | 1,500,000.00 | 3,000,000.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | - | - |
| 12020901 | RENT ON GOVT. LAND | 5,000,000.00 | 3,000,000.00 |
| 12020903 | RENTS & PREMIUM ON THE ALLOCATION OF LAND | 2,500,000.00 | 2,500,000.00 |
| 12020905 | LEASE RENTAL | 33,750,000.00 | 26,000,000.00 |
| 12020906 | RENTS ON GOVT. PROPERTIES | 3,000,000.00 | 3,000,000.00 |
| | SUB-TOTAL RENT ON LAND & OTHERS | 44,250,000.00 | 34,500,000.00 |
| 120212 | INTEREST EARNED | | - |
| 12021210 | BANK INTEREST | 1,059,590.00 | 2,000,000.00 |
| | SUB-TOTAL INTEREST EARNED | 1,059,590.00 | 2,000,000.00 |
| | TOTAL | 253,559,590.00 | 150,000,000.00 |

2019 REVENUE BUDGET

025305600100 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|-----------------------------|----------------------|-----------------------|
| | | N | N |
| 1 | REVENUE | | - |
| 12 | INDEPENDENT REVENUE | | - |
| 1202 | NON-TAX REVENUE | | - |
| 120204 | FEES - GENERAL | | - |
| 12020460 | BUILDING PLAN APPROVAL FEES | 77,385,000.00 | 94,280,000.00 |
| | SUB-TOTAL FEES | 77,385,000.00 | 94,280,000.00 |
| 120205 | FINES - GENERAL | | - |
| 12020501 | FINES/PENALTIES | 4,615,000.00 | 5,720,000.00 |
| | SUB-TOTAL FINES | 4,615,000.00 | 5,720,000.00 |
| | | | |
| | TOTAL | 82,000,000.00 | 100,000,000.00 |

025305500100 - OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|-------------------------|-----------------------|
| | | N | N |
| 1 | REVENUE | | - |
| 12 | INDEPENDENT REVENUE | | - |
| 1202 | NON-TAX REVENUE | | - |
| 120204 | FEES - GENERAL | | - |
| 12020438 | SURVEY/ PLANNING/ BUILDING FEES | 5,000,000.00 | 5,000,000.00 |
| 12020448 | DEVELOPMENT LEVIES | 1,350,000,000.00 | - |
| 12020453 | APPLICATIONS FEES | 50,000,000.00 | 10,000,000.00 |
| | SUB-TOTAL FEES | 1,405,000,000.00 | 15,000,000.00 |
| 120206 | SALES - GENERAL | | - |
| 12020601 | SALES OF JOURNAL & PUBLICATIONS | 7,500,000.00 | - |
| 12020606 | SALES OF BILLS OF ENTRIES/APPLICATION FORMS | | 2,000,000.00 |
| | SUB-TOTAL SALES | 7,500,000.00 | 2,000,000.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | - | - |
| 12020903 | RENTS & PREMIUM ON THE ALLOCATION OF LAND | | 300,000,000.00 |
| 12020904 | RENTS OF PLOTS & SITES SERVICES PROGRAMME | | 4,500,000.00 |
| 12020906 | RENTS ON GOVT. PROPERTIES | 31,000,000.00 | - |
| | SUB-TOTAL RENT ON LAND & OTHERS | 31,000,000.00 | 304,500,000.00 |
| | | | |
| | TOTAL | 1,443,500,000.00 | 321,500,000.00 |

2019 REVENUE BUDGET

026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|--|-------------------------|-------------------------|
| | | ₦ | ₦ |
| 1 | REVENUE | | - |
| 12 | INDEPENDENT REVENUE | | - |
| 1202 | NON-TAX REVENUE | | - |
| 120201 | LICENCES - GENERAL | | - |
| 12020137 | TRADE PERMIT LICENSES (PLANNING, RENOVATION PERMIT) | 303,000,000.00 | 130,527,400.00 |
| | SUB-TOTAL LICENSES | 303,000,000.00 | 130,527,400.00 |
| 120204 | FEES - GENERAL | | - |
| 12020430 | PROFESSIONAL REGISTRATION FEES | 1,000,000.00 | 13,200,000.00 |
| 12020436 | BILL BOARD ADVERTISEMENT FEES | 500,000.00 | 3,840,000.00 |
| 12020437 | DEEDS REGISTRATION FEES (REGISTRATION & PREPARATION) | 23,500,000.00 | 24,500,000.00 |
| 12020448 | DEVELOPMENT LEVIES | 700,000,000.00 | 324,300,000.00 |
| 12020450 | INSPECTION FEES | 14,500,000.00 | 10,320,000.00 |
| 12020459 | RIGHT OF OCCUPANCY FEES | 5,000,000.00 | 315,600,000.00 |
| 12020460 | BUILDING PLAN APPROVAL FEES | 339,500,000.00 | 87,150,000.00 |
| 12020461 | TITLE TRANSFER FEES (CONSENT, SEARCH, CTC) | 308,000,000.00 | 64,962,600.00 |
| | SUB-TOTAL FEES | 1,392,000,000.00 | 843,872,600.00 |
| 120205 | FINES - GENERAL | | - |
| 12020501 | FINES/PENALTIES | | 2,550,000.00 |
| | SUB-TOTAL FINES | - | 2,550,000.00 |
| 120206 | SALES - GENERAL | | - |
| 12020616 | SALES OF FORMS | 5,000,000.00 | 6,000,000.00 |
| | SUB-TOTAL SALES | 5,000,000.00 | 6,000,000.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | - | - |
| 12020901 | RENT ON GOVT. LAND (GOVT. & PRIVATE) | 200,000,000.00 | 192,300,000.00 |
| 12020903 | RENTS & PREMIUM ON THE ALLOCATION OF LAND | 600,000,000.00 | 324,750,000.00 |
| | SUB-TOTAL RENT ON LAND & OTHERS | 800,000,000.00 | 517,050,000.00 |
| | | | |
| | TOTAL | 2,500,000,000.00 | 1,500,000,000.00 |

2019 REVENUE BUDGET

012400100100 - MINISTRY OF HOME AFFAIRS

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|--|----------------------|----------------------|
| | | N | N |
| 1 | REVENUE | | - |
| 12 | INDEPENDENT REVENUE | | - |
| 1202 | NON-TAX REVENUE | | - |
| 120201 | LICENCES - GENERAL | | - |
| 12020109 | REGISTRATION OF VOLUNTARY ORGANISATIONS | 975,000.00 | 975,000.00 |
| | SUB-TOTAL LICENSES | 975,000.00 | 975,000.00 |
| 120204 | FEES - GENERAL | | - |
| 12020420 | PILGRIMS WELFARE FEES | 31,500,000.00 | 31,500,000.00 |
| 12020427 | TENDER FEES | 500,000.00 | 500,000.00 |
| 12020428 | FIRE SAFETY CERTIFICATE FEES | 30,000,000.00 | 30,000,000.00 |
| 12020449 | BUSINESS/TRADE OPERATING FEES | 2,000,000.00 | 2,000,000.00 |
| 12020450 | INSPECTION FEES | 7,000,000.00 | 7,000,000.00 |
| 12020453 | APPLICATIONS FEES | 6,525,000.00 | 6,525,000.00 |
| | SUB-TOTAL FEES | 77,525,000.00 | 77,525,000.00 |
| 120207 | EARNINGS -GENERAL | | - |
| 12020701 | EARNINGS FROM CONSULTANCY SERVICES | 1,500,000.00 | 1,500,000.00 |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 300,000.00 | 300,000.00 |
| | SUB-TOTAL EARNINGS | 1,800,000.00 | 1,800,000.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | - | - |
| 12020906 | RENTS ON GOVT. PROPERTIES | 300,000.00 | 300,000.00 |
| | SUB-TOTAL RENT ON LAND & OTHERS | 300,000.00 | 300,000.00 |
| | | | |
| | TOTAL | 80,600,000.00 | 80,600,000.00 |

2019 REVENUE BUDGET

051400100100 - MINISTRY OF WOMEN & CHILDREN AFFAIRS

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|----------------------|----------------------|
| | | N | N |
| 1 | REVENUE | | - |
| 12 | INDEPENDENT REVENUE | | - |
| 1202 | NON-TAX REVENUE | | - |
| 120201 | LICENCES - GENERAL | | - |
| 12020109 | REGISTRATION OF VOLUNTARY ORGANISATIONS | 200,000.00 | 300,000.00 |
| | SUB-TOTAL LICENSES | 200,000.00 | 300,000.00 |
| 120204 | FEES - GENERAL | | - |
| 12020453 | APPLICATIONS FEES | 950,000.00 | 950,000.00 |
| 12020456 | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS | 200,000.00 | 300,000.00 |
| | SUB-TOTAL FEES | 1,150,000.00 | 1,250,000.00 |
| 120206 | SALES - GENERAL | | - |
| 12020616 | SALES OF FORMS | 150,000.00 | 350,000.00 |
| | SUB-TOTAL SALES | 150,000.00 | 350,000.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | | - |
| 12020804 | RENT ON CONFERENCE CENTRES | 500,000.00 | 500,000.00 |
| | SUB-TOTAL RENT ON GOVERNMENT BUILDINGS | 500,000.00 | 500,000.00 |
| | | | |
| | TOTAL | 2,000,000.00 | 2,400,000.00 |

2019 REVENUE BUDGET

05410310010 - MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS

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

053905100100 - OSUN STATE SPORTS COUNCIL

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

2019 REVENUE BUDGET

031801100100 - JUDICIAL SERVICE COMMISSION

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

032600100100 - MINISTRY OF JUSTICE

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 ₦ | APPROVED BUDGET 2019 ₦ |
|---------------|---------------------------------|---------------------------|---------------------------|
| 1 | REVENUE | | - |
| 12 | INDEPENDENT REVENUE | | - |
| 1202 | NON-TAX REVENUE | | - |
| 120204 | FEES - GENERAL | | - |
| 12020401 | COURT FEES | 156,480,000.00 | 157,090,000.00 |
| 12020453 | APPLICATIONS FEES | 1,250,000.00 | 650,000.00 |
| | SUB-TOTAL FEES | 157,730,000.00 | 157,740,000.00 |
| 120206 | SALES - GENERAL | | - |
| 12020601 | SALES OF JOURNAL & PUBLICATIONS | 1,000,000.00 | 1,000,000.00 |
| | SUB-TOTAL SALES | 1,000,000.00 | 1,000,000.00 |
| | | | |
| | TOTAL | 158,730,000.00 | 158,740,000.00 |

2019 REVENUE BUDGET

032605100100 - THE JUDICIARY (HIGH COURT OF JUSTICE)

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|------------------------------------|-----------------------|-----------------------|
| | | ₦ | ₦ |
| 1 | REVENUE | | - |
| 12020426 | COURT SUMMONS FEES | 42,500,000.00 | 42,500,000.00 |
| 12020427 | TENDER FEES | 3,000,000.00 | 3,000,000.00 |
| | SUB-TOTAL FEES | 45,500,000.00 | 45,500,000.00 |
| 120205 | FINES - GENERAL | | - |
| 12020501 | FINES/PENALTIES | 10,000,000.00 | 10,000,000.00 |
| 12020502 | COURT FINES | 6,000,000.00 | 6,000,000.00 |
| | SUB-TOTAL FINES | 16,000,000.00 | 16,000,000.00 |
| 120206 | SALES - GENERAL | | - |
| 12020601 | SALES OF JOURNAL & PUBLICATIONS | 750,000.00 | 13,250,000.00 |
| | SUB-TOTAL SALES | 750,000.00 | 13,250,000.00 |
| 120207 | EARNINGS -GENERAL | | - |
| 12020701 | EARNINGS FROM CONSULTANCY SERVICES | 45,250,000.00 | 45,250,000.00 |
| | SUB-TOTAL EARNINGS | 45,250,000.00 | 45,250,000.00 |
| | | | |
| | TOTAL | 107,500,000.00 | 120,000,000.00 |

032605200100 - CUSTOMARY COURT OF APPEAL

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

2019 REVENUE BUDGET

012300100100 - MINISTRY OF INFORMATION AND STRATEGY

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|--|----------------------|----------------------|
| | | N | N |
| 1 | REVENUE | | - |
| 120201 | LICENCES - GENERAL | | - |
| 12020109 | REGISTRATION OF VOLUNTARY ORGANISATIONS | 1.00 | 200,000.00 |
| | SUB-TOTAL LICENSES | 1.00 | 200,000.00 |
| 120206 | SALES - GENERAL | | - |
| 120207 | EARNINGS -GENERAL | | - |
| 12020703 | EARNINGS FROM HIRE OF PLANTS & EQUIPMENT | 1,000,000.00 | 500,000.00 |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 27,891,000.00 | 4,200,000.00 |
| | SUB-TOTAL EARNINGS | 28,891,000.00 | 4,700,000.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | - | - |
| 12020906 | RENTS ON GOVT. PROPERTIES | - | 100,000.00 |
| | SUB-TOTAL RENT ON LAND & OTHERS | - | 100,000.00 |
| | TOTAL | 28,891,001.00 | 5,000,000.00 |

012300300100 - OSUN STATE BROADCASTING CORPORATION

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|-----------------------|-----------------------|
| | | N | N |
| 1 | REVENUE | | - |
| 120204 | FEES - GENERAL | | - |
| 12020449 | BUSINESS/TRADE OPERATING FEES | 27,800,000.00 | 21,400,000.00 |
| 12020456 | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS | 3,600,000.00 | 10,000,000.00 |
| | SUB-TOTAL FEES | 31,400,000.00 | 31,400,000.00 |
| 120207 | EARNINGS -GENERAL | | - |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 275,900,000.00 | 275,900,000.00 |
| | SUB-TOTAL EARNINGS | 275,900,000.00 | 275,900,000.00 |
| | | | |
| | TOTAL | 307,300,000.00 | 307,300,000.00 |

2019 REVENUE BUDGET

025200100100 - OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|-------------------------|----------------------|
| | | ₦ | ₦ |
| 1 | REVENUE | | - |
| 120204 | FEES - GENERAL | | - |
| 12020478 | WORKSHOP FEES | 1,000,000.00 | 1,000,000.00 |
| | SUB-TOTAL FEES | 1,000,000.00 | 1,000,000.00 |
| 120206 | SALES - GENERAL | | - |
| 12020606 | SALES OF BILLS OF ENTRIES/APPLICATION FORMS | 2,000,000.00 | 2,000,000.00 |
| 12020616 | SALES OF FORMS | 1,000,000.00 | 1,000,000.00 |
| | SUB-TOTAL SALES | 3,000,000.00 | 3,000,000.00 |
| 120207 | EARNINGS -GENERAL | | - |
| 12020704 | EARNINGS FROM THE USE OF GOVT. VEHICLES | 1,900,000.00 | 1,900,000.00 |
| 12020715 | MAINTENANCE/REPAIRS FEES | 161,855,170.00 | - |
| | SUB-TOTAL EARNINGS | 163,755,170.00 | 1,900,000.00 |
| 13 | AID AND GRANTS | | - |
| 130204 | FOREIGN GRANTS | | - |
| 13020401 | FOREIGN GRANTS | 6,469,930,890.00 | - |
| | SUB-TOTAL FOREIGN GRANTS | 6,469,930,890.00 | - |
| | TOTAL | 6,637,686,060.00 | 5,900,000.00 |

025210200100 - OSUN STATE WATER CORPORATION

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

2019 REVENUE BUDGET

025210300100 - RURAL WATER & ENVIRONMENTAL SANITATION AGENCY

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|-------------------------------------|-----------------------|-----------------------|
| | | ₦ | ₦ |
| 1 | REVENUE | | - |
| 12 | INDEPENDENT REVENUE | | - |
| 1202 | NON-TAX REVENUE | | - |
| 120204 | FEES - GENERAL | | - |
| 12020412 | RESEARCH TESTING FEES | 2,500,000.00 | 2,500,000.00 |
| 12020417 | CONTRACTOR REGISTRATION FEES | 4,500,000.00 | 4,500,000.00 |
| 12020427 | TENDER FEES | 4,000,000.00 | 4,000,000.00 |
| | SUB-TOTAL FEES | 11,000,000.00 | 11,000,000.00 |
| 120207 | EARNINGS -GENERAL | | - |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 19,000,000.00 | 19,000,000.00 |
| | SUB-TOTAL EARNINGS | 19,000,000.00 | 19,000,000.00 |
| 130204 | FOREIGN GRANTS | | - |
| 13020401 | FOREIGN GRANTS | 920,000,000.00 | 120,000,000.00 |
| | SUB-TOTAL FOREIGN GRANTS | 920,000,000.00 | 120,000,000.00 |
| | | | |
| | TOTAL | 950,000,000.00 | 150,000,000.00 |

RECURRENT EXPENDITURE

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

011100100100 - GOVERNOR'S OFFICE

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|-----------------------|-------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 829,763,660.00 | 997,098,730.00 |
| | SUB-TOTAL SALARIES AND WAGES | 829,763,660.00 | 997,098,730.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 30,250,190.00 | 33,956,260.00 |
| | SUB-TOTAL ALLOWANCES | 30,250,190.00 | 33,956,260.00 |
| | SUB-TOTAL SOCIAL BENEFITS | - | - |
| | TOTAL PERSONNEL COST | 860,013,850.00 | 1,031,054,990.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 71,300,000.00 | 62,600,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 212,559,500.00 | 252,331,200.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 240,000,000.00 | 237,380,000.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 200,000,000.00 | 147,628,800.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 723,859,500.00 | 699,940,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020201 | ELECTRICITY CHARGES | 600,000,000.00 | 480,000,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 600,000,000.00 | 480,000,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 32,900,000.00 | 28,108,140.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 10,000,000.00 | 14,024,060.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 42,900,000.00 | 42,132,200.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 163,000,000.00 | 88,862,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 53,200,000.00 | 30,500,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 50,000,000.00 | 27,500,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 10,000,000.00 | 5,500,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 25,000,000.00 | 13,500,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 285,000,000.00 | 167,370,570.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 586,200,000.00 | 333,232,570.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 77,500,000.00 | 56,000,000.00 |
| 22020502 | INTERNATIONAL TRAINING | | 50,520,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 77,500,000.00 | 106,520,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020601 | SECURITY SERVICES | 50,000,000.00 | 55,000,000.00 |
| 22020602 | OFFICE RENT | 200,000,000.00 | 50,000,000.00 |
| 22020603 | RESIDENTIAL RENT | - | 20,000,000.00 |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | 1,500,000,000.00 | 1,102,638,880.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 145,000,000.00 | 53,600,000.00 |
| 22020607 | RESCUE SERVICES | 100,000,000.00 | 60,100,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 1,995,000,000.00 | 1,341,338,880.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020701 | FINANCIAL CONSULTING | 135,000,000.00 | 30,500,000.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 50,000,000.00 | - |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 185,000,000.00 | 30,500,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 155,000,000.00 | 103,352,000.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 10,000,000.00 | - |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 165,000,000.00 | 103,352,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 438,500,000.00 | 440,000,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 50,000,000.00 | 20,000,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 120,000,000.00 | 274,188,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 11,800,000.00 | 3,000,000.00 |
| 22021007 | WELFARE PACKAGES | 309,100,000.00 | 358,050,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 929,400,000.00 | 1,095,238,000.00 |
| | TOTAL TRANSFERS | 5,304,859,500.00 | 4,232,253,650.00 |
| | GRAND TOTAL - RECURRENT COST | 6,164,873,350.00 | 5,263,308,640.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE
011101000100 - PUBLIC PROCUREMENT AGENCY

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|--|----------------------|----------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 32,780,568.00 | 17,823,130.00 |
| | SUB-TOTAL SALARIES AND WAGES | 32,780,568.00 | 17,823,130.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 1,327,562.00 | 750,150.00 |
| | SUB-TOTAL ALLOWANCES | 1,327,562.00 | 750,150.00 |
| | TOTAL PERSONNEL COST | 34,108,130.00 | 18,573,280.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 10,000,000.00 | 5,000,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 5,000,000.00 | 5,000,000.00 |
| | SUB-TOTAL TRAVEL & TRANSPORT - GENERAL | 15,000,000.00 | 10,000,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020202 | TELEPHONE CHARGES | 1,000,000.00 | 1,000,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 1,060,000.00 | 1,000,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 3,000,000.00 | 3,000,000.00 |
| 22020303 | NEWSPAPERS | 60,000.00 | 60,000.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 2,500,000.00 | 1,000,000.00 |
| 22020312 | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS | 1,500,000.00 | 2,000,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 7,060,000.00 | 6,060,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,500,000.00 | 2,000,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,200,000.00 | 1,000,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 500,000.00 | 500,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 89,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 4,200,000.00 | 3,589,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 5,000,000.00 | 6,400,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 5,000,000.00 | 6,400,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020605 | CLEANING & FUMIGATION SERVICES | 600,000.00 | 200,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 600,000.00 | 200,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020701 | FINANCIAL CONSULTING | 400,000.00 | 200,000.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | | 100,000.00 |
| 22020703 | LEGAL SERVICES | | 100,000.00 |
| 22020704 | ENGINEERING SERVICES | 250,000.00 | 100,000.00 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 650,000.00 | 500,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 240,000.00 | 140,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 480,000.00 | 300,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 720,000.00 | 440,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 500,000.00 | 300,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 6,000,000.00 | 2,000,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 200,000.00 | 100,000.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 500,000.00 | 100,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 400,000.00 | 100,000.00 |
| 22021007 | WELFARE PACKAGES | 1,000,000.00 | 350,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 500,000.00 | 450,000.00 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | 50,000.00 | 50,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 9,150,000.00 | 3,450,000.00 |
| | TOTAL TRANSFERS | 43,440,000.00 | 31,639,000.00 |
| | GRAND TOTAL - RECURRENT COST | 77,548,130.00 | 50,212,280.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

011101900100 - MINISTRY OF SPECIAL DUTIES

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|----------------------|----------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 24,236,080.00 | 16,315,940.00 |
| | SUB-TOTAL SALARIES AND WAGES | 24,236,080.00 | 16,315,940.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 1,073,710.00 | 623,750.00 |
| | SUB-TOTAL ALLOWANCES | 1,073,710.00 | 623,750.00 |
| | TOTAL PERSONNEL COST | 25,309,790.00 | 16,939,690.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | - | 500,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,000,000.00 | 500,000.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 2,500,000.00 | 2,000,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 5,500,000.00 | 3,000,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020202 | TELEPHONE CHARGES | 500,000.00 | 50,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 500,000.00 | 50,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 3,000,000.00 | 750,000.00 |
| 22020303 | NEWSPAPERS | 390,000.00 | 200,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 3,390,000.00 | 950,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,000,000.00 | 750,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 3,000,000.00 | 250,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 300,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 400,000.00 | 300,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | | 200,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 6,400,000.00 | 1,800,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 3,000,000.00 | 1,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 3,000,000.00 | 1,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020601 | SECURITY SERVICES | 10,000,000.00 | - |
| 22020607 | RESCUE SERVICES | 5,000,000.00 | - |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 15,000,000.00 | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 1,200,000.00 | 500,000.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | 300,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 346,280.00 | 300,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 1,546,280.00 | 1,100,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 340,000.00 | 200,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 250,000.00 | 300,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 10,000,000.00 | 500,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 100,000.00 | 100,000.00 |
| 22021009 | SPORTING ACTIVITIES | 5,000,000.00 | 200,000.00 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | | 300,000.00 |
| 22021041 | CONTINGENCY | 2,500,000.00 | 500,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 18,190,000.00 | 2,100,000.00 |
| | SUB-TOTAL SUBSIDY TO PRIVATE COMPANIES | - | - |
| | TOTAL TRANSFERS | 53,526,280.00 | 10,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 78,836,070.00 | 26,939,690.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 59,850,640.00 | 47,500,260.00 |
| | SUB-TOTAL SALARIES AND WAGES | 59,850,640.00 | 47,500,260.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 2,737,090.00 | 2,033,960.00 |
| | SUB-TOTAL ALLOWANCES | 2,737,090.00 | 2,033,960.00 |
| 210202 | SOCIAL CONTRIBUTIONS | | |
| 21020201 | NHIS CONTRIBUTION | | |
| 21020202 | CONTRIBUTORY PENSION | 1,500,000,000.00 | 1,500,000,000.00 |
| 21020204 | EMPLOYEES COMPENSATION FUND | 1,000,000,000.00 | 1,500,000,000.00 |
| | SUB-TOTAL SOCIAL CONTRIBUTIONS | 2,500,000,000.00 | 3,000,000,000.00 |
| 2103 | SOCIAL BENEFITS | | |
| 210301 | SOCIAL BENEFITS | | |
| 21030101 | GRATUITY | 1,440,000,000.00 | 1,440,000,000.00 |
| 21030102 | PENSION | 3,560,000,000.00 | 4,309,938,540.00 |
| | SUB-TOTAL SOCIAL BENEFITS | 5,000,000,000.00 | 5,749,938,540.00 |
| | TOTAL PERSONNEL COST | 7,562,587,730.00 | 8,799,472,760.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 800,000.00 | 800,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 200,000.00 | 200,000.00 |
| | SUB-TOTAL TRAVEL & TRANSPORT - GENERAL | 1,000,000.00 | 1,000,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020202 | TELEPHONE CHARGES | 50,000.00 | 360,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 50,000.00 | 50,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 100,000.00 | 410,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 70,000.00 | 200,000.00 |
| 22020303 | NEWSPAPERS | 50,000.00 | 50,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 500,000.00 | 300,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 620,000.00 | 550,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 50,000.00 | - |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 32,000.00 | - |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 32,000.00 | - |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 31,400.00 | 40,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 145,400.00 | 40,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 800,000.00 | - |
| | SUB-TOTAL TRAINING - GENERAL | 800,000.00 | - |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020701 | FINANCIAL CONSULTING | 50,000.00 | - |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 50,000.00 | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 100,000.00 | 60,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 100,000.00 | 100,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 200,000.00 | 160,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 50,000.00 | - |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 50,000.00 | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 50,000.00 | 100,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 50,000.00 | 50,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 50,000.00 | 50,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 100,000.00 | 100,000.00 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | 22,440.00 | 40,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 272,440.00 | 340,000.00 |
| | TOTAL TRANSFERS | 3,237,840.00 | 2,500,000.00 |
| | GRAND TOTAL - RECURRENT COST | 7,565,825,570.00 | 8,818,141,000.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 401,093,410.00 | 414,500,850.00 |
| | SUB-TOTAL SALARIES AND WAGES | 401,093,410.00 | 414,500,850.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 13,133,280.00 | 15,553,140.00 |
| | SUB-TOTAL ALLOWANCES | 13,133,280.00 | 15,553,140.00 |
| | TOTAL PERSONNEL COST | 414,226,690.00 | 430,053,990.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 42,000,000.00 | 40,000,000.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 100,000,000.00 | 100,000,000.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 10,000,000.00 | 10,000,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 152,000,000.00 | 150,000,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020201 | ELECTRICITY CHARGES | | - |
| 22020202 | TELEPHONE CHARGES | 31,200,000.00 | 35,000,000.00 |
| 22020205 | WATER RATES | | 500,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 31,200,000.00 | 35,500,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 7,200,000.00 | 7,000,000.00 |
| 22020303 | NEWSPAPERS | 2,400,000.00 | 2,600,000.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 2,300,000.00 | 5,000,000.00 |
| 22020312 | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS | 89,000,000.00 | 50,000,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 100,900,000.00 | 64,600,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 96,000,000.00 | 65,000,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 7,200,000.00 | 7,000,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 7,500,000.00 | 7,000,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 80,000,000.00 | 60,000,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 2,000,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 20,000,000.00 | - |
| 22020410 | MAINTENANCE OF STREET LIGHTINGS | | 700,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 210,700,000.00 | 141,700,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 10,000,000.00 | 80,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 10,000,000.00 | 80,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020601 | SECURITY SERVICES | 35,000,000.00 | 35,000,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 4,000,000.00 | 4,000,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 39,000,000.00 | 39,000,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020701 | FINANCIAL CONSULTING | 3,500,000.00 | 1,500,000.00 |
| 22020703 | LEGAL SERVICES | 20,000,000.00 | 20,000,000.00 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 23,500,000.00 | 21,500,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | | 10,000,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 6,000,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | - | 16,000,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 4,000,000.00 | 2,000,000.00 |
| 22020902 | INSURANCE PREMIUM | 10,000,000.00 | 10,000,000.00 |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 14,000,000.00 | 12,000,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 60,000,000.00 | 50,000,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 350,000,000.00 | 350,000,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 10,000,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | | 203,940.00 |
| 22021007 | WELFARE PACKAGES | 64,000,000.00 | 190,000,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | | 60,000,000.00 |
| 22021048 | CELEBRATION AND FESTIVAL | 60,000,000.00 | 70,000,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 534,000,000.00 | 730,203,940.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | | |
| 22040203 | CONTRIBUTION TO INTERNATIONAL ORGANISATION | 3,000,000.00 | - |
| | SUB-TOTAL FOREIGN GRANTS AND CONTRIBUTIONS | 3,000,000.00 | - |
| | TOTAL TRANSFERS | 1,118,300,000.00 | 1,290,503,940.00 |
| | GRAND TOTAL - RECURRENT COST | 1,532,526,690.00 | 1,720,557,930.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|----------------------|----------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 57,604,390.00 | 57,651,980.00 |
| | SUB-TOTAL SALARIES AND WAGES | 57,604,390.00 | 57,651,980.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 6,303,780.00 | 5,031,260.00 |
| | SUB-TOTAL ALLOWANCES | 6,303,780.00 | 5,031,260.00 |
| | TOTAL PERSONNEL COST | 63,908,170.00 | 62,683,240.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220202 | UTILITIES - GENERAL | | |
| 22020202 | TELEPHONE CHARGES | 1,000,000.00 | 2,000,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 1,000,000.00 | 2,000,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,500,000.00 | 2,500,000.00 |
| 22020303 | NEWSPAPERS | 1,500,000.00 | 1,500,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,000,000.00 | 1,000,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 4,000,000.00 | 5,000,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,500,000.00 | 2,500,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,500,000.00 | 1,500,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,200,000.00 | 1,500,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 7,000,000.00 | 9,000,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 12,200,000.00 | 14,500,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 7,478,380.00 | 9,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 7,478,380.00 | 9,000,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 200,000.00 | - |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 200,000.00 | - |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 600,000.00 | 1,500,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 600,000.00 | 1,500,000.00 |
| 22021007 | WELFARE PACKAGES | 22,326,680.00 | 32,000,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 23,526,680.00 | 35,000,000.00 |
| | TOTAL TRANSFERS | 48,405,060.00 | 65,500,000.00 |
| | GRAND TOTAL - RECURRENT COST | 112,313,230.00 | 128,183,240.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

012500500100 - MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|-----------------------|----------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 99,970,342.00 | 83,249,550.00 |
| 21010102 | OVER TIME PAYMENTS | 210,880.00 | |
| | SUB-TOTAL SALARIES AND WAGES | 100,181,222.00 | 83,249,550.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 6,315,318.00 | 3,045,310.00 |
| | SUB-TOTAL ALLOWANCES | 6,315,318.00 | 3,045,310.00 |
| | TOTAL PERSONNEL COST | 106,496,540.00 | 86,294,860.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 15,000,000.00 | 16,000,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,000,000.00 | - |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 17,000,000.00 | 16,000,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020201 | ELECTRICITY CHARGES | | - |
| 22020202 | TELEPHONE CHARGES | 750,000.00 | 1,000,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 3,000,000.00 | 3,000,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 3,750,000.00 | 4,000,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 3,000,000.00 | 3,000,000.00 |
| 22020303 | NEWSPAPERS | 200,000.00 | 200,000.00 |
| 22020304 | MAGAZINES & PERIODICALS | 100,000.00 | 150,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 3,300,000.00 | 3,350,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,800,000.00 | 6,000,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 3,000,000.00 | 7,000,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 27,000,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,000,000.00 | 3,500,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 500,000.00 | 2,500,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 10,300,000.00 | 46,000,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 110,000,000.00 | 75,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 110,000,000.00 | 75,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020603 | RESIDENTIAL RENT | 12,000,000.00 | 12,000,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 3,000,000.00 | 3,000,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 15,000,000.00 | 15,000,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 6,000,000.00 | 6,000,000.00 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 6,000,000.00 | 6,000,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 1,500,000.00 | 1,000,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 1,500,000.00 | 1,000,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 3,000,000.00 | 2,000,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 1,500,000.00 | 1,000,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 5,000,000.00 | 2,500,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 250,000.00 | 174,480.00 |
| 22021007 | WELFARE PACKAGES | 30,000,000.00 | 25,000,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 2,000,000.00 | 4,000,000.00 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | 1,000,000.00 | - |
| 22021037 | MARGIN FOR INCREASE IN COSTS | 1,000,000.00 | - |
| 22021041 | CONTINGENCY | 1,000,000.00 | - |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 41,750,000.00 | 32,674,480.00 |
| | TOTAL TRANSFERS | 210,100,000.00 | 200,024,480.00 |
| | GRAND TOTAL - RECURRENT COST | 316,596,540.00 | 286,319,340.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

014000100100 - OFFICE OF THE AUDITOR GENERAL (STATE)

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|-----------------------|-----------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 105,775,800.00 | 103,813,150.00 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 5,241,040.00 | |
| | SUB-TOTAL SALARIES AND WAGES | 111,016,840.00 | 103,813,150.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 5,075,470.00 | 9,809,840.00 |
| | SUB-TOTAL ALLOWANCES | 5,075,470.00 | 9,809,840.00 |
| | TOTAL PERSONNEL COST | 116,092,310.00 | 113,622,990.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,200,000.00 | 1,200,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 518,530.00 | 518,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 1,718,530.00 | 1,718,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 458,000.00 |
| 22020304 | MAGAZINES & PERIODICALS | 220,000.00 | 220,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 40,000.00 | - |
| 22020313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE | 1,000,000.00 | 2,000,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 1,260,000.00 | 2,678,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 581,510.00 | 581,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 123,000.00 | 123,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 200,000.00 | 200,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 100,000.00 | 100,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 1,004,510.00 | 1,004,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 3,100,000.00 | 3,290,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 3,100,000.00 | 3,290,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020602 | OFFICE RENT | 268,000.00 | 268,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 36,000.00 | 36,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 304,000.00 | 304,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020709 | AUDITING OF ACCOUNTS | 307,460.00 | 406,000.00 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 307,460.00 | 406,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 1,200,000.00 | 1,000,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 200,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 1,200,000.00 | 1,200,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 60,000.00 | - |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 60,000.00 | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021006 | POSTAGES & COURIER SERVICES | 420,000.00 | 150,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 100,000.00 | 1,250,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 520,000.00 | 1,400,000.00 |
| | TOTAL TRANSFERS | 9,474,500.00 | 12,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 125,566,810.00 | 125,622,990.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

014000200100 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|--|----------------------|----------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 53,771,090.00 | 70,547,910.00 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 5,241,040.00 | |
| | SUB-TOTAL SALARIES AND WAGES | 59,012,130.00 | 70,547,910.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 3,542,210.00 | 3,497,810.00 |
| | SUB-TOTAL ALLOWANCES | 3,542,210.00 | 3,497,810.00 |
| | TOTAL PERSONNEL COST | 62,554,340.00 | 74,045,720.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 5,000,000.00 | 5,000,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,935,000.00 | 2,341,330.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 7,935,000.00 | 7,341,330.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020202 | TELEPHONE CHARGES | 650,000.00 | 650,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 80,000.00 | 80,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 730,000.00 | 730,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 500,000.00 | 550,000.00 |
| 22020302 | BOOKS | 20,000.00 | - |
| 22020303 | NEWSPAPERS | 20,000.00 | 20,000.00 |
| 22020304 | MAGAZINES & PERIODICALS | 10,000.00 | - |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 50,000.00 | 50,000.00 |
| 22020312 | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS | 1,050,000.00 | 1,050,000.00 |
| 22020313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE | 100,000.00 | 100,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 1,750,000.00 | 1,770,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 500,000.00 | 300,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 60,000.00 | 60,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 250,000.00 | 250,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 500,000.00 | 680,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 30,000.00 | 60,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 1,340,000.00 | 1,350,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 380,000.00 | 363,670.00 |
| | SUB-TOTAL TRAINING - GENERAL | 380,000.00 | 363,670.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020601 | SECURITY SERVICES | 50,000.00 | 50,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 50,000.00 | 50,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 100,000.00 | 100,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 450,000.00 | 200,000.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 100,000.00 | - |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 550,000.00 | 200,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 20,000.00 | 20,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 50,000.00 | 50,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 275,000.00 | 50,000.00 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | 25,000.00 | 25,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 370,000.00 | 145,000.00 |
| | TOTAL TRANSFERS | 13,155,000.00 | 12,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 75,709,340.00 | 86,045,720.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE 014700100100 - CIVIL SERVICE COMMISSION

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|----------------------|----------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 66,125,740.00 | 60,490,360.00 |
| | SUB-TOTAL SALARIES AND WAGES | 66,125,740.00 | 60,490,360.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 1,941,780.00 | 2,276,490.00 |
| | SUB-TOTAL ALLOWANCES | 1,941,780.00 | 2,276,490.00 |
| | TOTAL PERSONNEL COST | 68,067,520.00 | 62,766,850.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 500,000.00 | 400,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 500,000.00 | 1,500,000.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 400,000.00 | - |
| | SUB-TOTAL TRAVEL & TRANSPORT - GENERAL | 900,000.00 | 1,900,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020202 | TELEPHONE CHARGES | 250,000.00 | 331,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 250,000.00 | 331,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 800,000.00 | 800,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 980,000.00 | 1,980,000.00 |
| 22020313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE | 700,000.00 | - |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 2,480,000.00 | 2,780,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,500,000.00 | 1,500,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,600,000.00 | 1,600,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 3,100,000.00 | 3,100,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 300,000.00 | 500,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 300,000.00 | 500,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020605 | CLEANING & FUMIGATION SERVICES | 200,000.00 | - |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 200,000.00 | - |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020701 | FINANCIAL CONSULTING | 190,000.00 | 250,000.00 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 190,000.00 | 250,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 200,000.00 | 950,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,003,190.00 | 2,000,000.00 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | | 189,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 2,203,190.00 | 3,139,000.00 |
| | TOTAL TRANSFERS | 9,623,190.00 | 12,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 77,690,710.00 | 74,766,850.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

014700200100 - LOCAL GOVERNMENTS SERVICE COMMISSION

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|----------------------|----------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 41,075,330.00 | 37,613,000.00 |
| | SUB-TOTAL SALARIES AND WAGES | 41,075,330.00 | 37,613,000.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | | 1,540,980.00 |
| | SUB-TOTAL ALLOWANCES | - | 1,540,980.00 |
| | TOTAL PERSONNEL COST | 41,075,330.00 | 39,153,980.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 343,000.00 | - |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,000,000.00 | 1,500,000.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 1,500,000.00 | 1,800,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 2,843,000.00 | 3,300,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 88,200.00 | 88,200.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 88,200.00 | 88,200.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 200,000.00 | 500,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 200,000.00 | 500,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 100,000.00 | 1,000,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 500,000.00 | 1,500,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 100,000.00 | 500,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 700,000.00 | 3,000,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 60,000,000.00 | 18,784,820.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| 22020502 | INTERNATIONAL TRAINING | 5,000,000.00 | 7,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 65,000,000.00 | 25,784,820.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020803 | PLANT / GENERATOR FUEL COST | 2,400,000.00 | 3,000,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 2,400,000.00 | 3,000,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 112,000.00 | - |
| 22021006 | POSTAGES & COURIER SERVICES | 90,330.00 | - |
| 22021007 | WELFARE PACKAGES | 16,989,080.00 | 21,000,000.00 |
| 22021041 | CONTINGENCY | 45,000.00 | 45,000.00 |
| 22021048 | CELEBRATION AND FESTIVAL | 10,000,000.00 | 15,000,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 27,236,410.00 | 36,045,000.00 |
| | TOTAL TRANSFERS | 98,467,610.00 | 71,718,020.00 |
| | GRAND TOTAL - RECURRENT COST | 139,542,940.00 | 110,872,000.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

014800100100 - OSUN STATE INDEPENDENT ELECTORAL COMMISSION

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|--|-----------------------|----------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 76,089,650.00 | 70,250,940.00 |
| | SUB-TOTAL SALARIES AND WAGES | 76,089,650.00 | 70,250,940.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 2,578,720.00 | 2,323,030.00 |
| | SUB-TOTAL ALLOWANCES | 2,578,720.00 | 2,323,030.00 |
| | TOTAL PERSONNEL COST | 78,668,370.00 | 72,573,970.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 16,268,260.00 | - |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 5,400,000.00 | 7,970,000.00 |
| | SUB-TOTAL TRAVEL & TRANSPORT - GENERAL | 21,668,260.00 | 7,970,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 2,373,000.00 |
| 22020303 | NEWSPAPERS | 120,000.00 | - |
| 22020304 | MAGAZINES & PERIODICALS | 200,000.00 | - |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 80,995,688.20 | - |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 302,890,000.00 | - |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 46,500,000.00 | - |
| 22020312 | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS | 35,000.00 | - |
| 22020313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE | 200,000.00 | - |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 430,940,688.20 | 2,373,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,000,000.00 | 3,573,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,000,000.00 | 3,051,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 600,000.00 | 3,273,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,000,000.00 | - |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,000,000.00 | 3,003,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 500,000.00 | - |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 6,100,000.00 | 12,900,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 117,600,000.00 | 1,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 117,600,000.00 | 1,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020601 | SECURITY SERVICES | 87,070,000.00 | - |
| 22020605 | CLEANING & FUMIGATION SERVICES | 30,000.00 | - |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 87,100,000.00 | - |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020701 | FINANCIAL CONSULTING | 1,000,000.00 | - |
| 22020703 | LEGAL SERVICES | 101,329,900.00 | - |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 102,329,900.00 | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 9,200,000.00 | - |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 12,100,000.00 | - |
| 22020803 | PLANT / GENERATOR FUEL COST | 7,100,000.00 | - |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 28,400,000.00 | - |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 100,000.00 | - |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 100,000.00 | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 10,002,990.00 | 2,634,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 448,841,321.80 | 3,123,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 17,750,000.00 | - |
| 22021020 | ELECTION-LOGISTICS SUPPORT | 2,000,000.00 | - |
| 22021041 | CONTINGENCY | 260,270,000.00 | - |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 738,864,311.80 | 5,757,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | - |
| 22040103 | GRANT TO LOCAL GOVERNMENTS - CURRENT | 1,000,000.00 | - |
| | SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS | 1,000,000.00 | - |
| | TOTAL TRANSFERS | 1,534,103,160.00 | 30,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 1,612,771,530.00 | 102,573,970.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

022000100100 - MINISTRY OF FINANCE

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|----------------------|----------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 67,137,370.00 | 69,377,790.00 |
| | SUB-TOTAL SALARIES AND WAGES | 67,137,370.00 | 69,377,790.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 3,210,480.00 | 2,745,400.00 |
| | SUB-TOTAL ALLOWANCES | 3,210,480.00 | 2,745,400.00 |
| | TOTAL PERSONNEL COST | 70,347,850.00 | 72,123,190.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 10,000,000.00 | 10,000,000.00 |
| | SUB-TOTAL TRAVEL & TRANSPORT - GENERAL | 10,000,000.00 | 10,000,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020202 | TELEPHONE CHARGES | 1,520,000.00 | 2,520,000.00 |
| 22020209 | INTERACTIVE LEARNING NETWORK | 10,000,000.00 | 5,000,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 11,520,000.00 | 7,520,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,900,000.00 | 2,500,000.00 |
| 22020303 | NEWSPAPERS | 600,000.00 | 1,000,000.00 |
| 22020304 | MAGAZINES & PERIODICALS | 5,000,000.00 | 3,000,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 15,000,000.00 | 5,000,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 22,500,000.00 | 11,500,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,500,000.00 | 1,500,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 4,000,000.00 | 1,000,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 18,000,000.00 | 18,000,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 25,500,000.00 | 20,500,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 10,000,000.00 | 10,000,000.00 |
| 22020502 | INTERNATIONAL TRAINING | 10,000,000.00 | 10,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 20,000,000.00 | 20,000,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020701 | FINANCIAL CONSULTING | 1,502,380,000.00 | 2,289,280,000.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 30,000,000.00 | 20,000,000.00 |
| 22020703 | LEGAL SERVICES | 50,000,000.00 | 50,000,000.00 |
| 22020709 | AUDITING OF ACCOUNTS | 100,000,000.00 | 100,000,000.00 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 1,682,380,000.00 | 2,459,280,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020803 | PLANT / GENERATOR FUEL COST | 3,000,000.00 | 3,000,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 3,000,000.00 | 3,000,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020902 | INSURANCE PREMIUM | 350,000,000.00 | 350,000,000.00 |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 350,000,000.00 | 350,000,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 800,000.00 | 800,480.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 5,000,000.00 | 3,000,000.00 |
| 22021007 | WELFARE PACKAGES | 200,800,000.00 | 200,800,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | | 1,500,000.00 |
| 22021041 | CONTINGENCY | 533,500,000.00 | 700,000,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 740,100,000.00 | 906,100,480.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | - |
| 22040103 | GRANT TO LOCAL GOVERNMENTS - CURRENT | 1,400,000,000.00 | - |
| 22040110 | GRANTS TO ACADEMIC INSTITUTIONS(LAUTECH) | | 500,000,000.00 |
| | SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS | 1,400,000,000.00 | 500,000,000.00 |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | | |
| 22040203 | CONTRIBUTION TO INTERNATIONAL ORGANISATION | 3,048,300,000.00 | - |
| | SUB-TOTAL FOREIGN GRANTS AND CONTRIBUTIONS | 3,048,300,000.00 | - |
| | TOTAL TRANSFERS | 7,313,300,000.00 | 4,287,900,480.00 |
| | GRAND TOTAL - RECURRENT COST | 7,383,647,850.00 | 4,360,023,670.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

022000200100 - DEBT MANAGEMENT OFFICE

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|----------------------|----------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 20,221,970.00 | 16,646,480.00 |
| | SUB-TOTAL SALARIES AND WAGES | 20,221,970.00 | 16,646,480.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 740,350.00 | 695,920.00 |
| | SUB-TOTAL ALLOWANCES | 740,350.00 | 695,920.00 |
| | TOTAL PERSONNEL COST | 20,962,320.00 | 17,342,400.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 500,000.00 | 500,000.00 |
| | SUB-TOTAL TRAVEL & TRANSPORT - GENERAL | 500,000.00 | 500,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020202 | TELEPHONE CHARGES | 250,000.00 | - |
| 22020203 | INTERNET ACCESS CHARGES | 100,000.00 | - |
| | SUB-TOTAL UTILITIES - GENERAL | 350,000.00 | - |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 500,000.00 | - |
| 22020303 | NEWSPAPERS | 250,000.00 | - |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 750,000.00 | - |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 200,000.00 | - |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 200,000.00 | - |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 400,000.00 | - |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 2,089,000.00 | 2,089,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 2,089,000.00 | 2,089,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020605 | CLEANING & FUMIGATION SERVICES | 300,000.00 | - |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 300,000.00 | - |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020701 | FINANCIAL CONSULTING | 2,500,000.00 | - |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 2,500,000.00 | - |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020906 | FOREIGN INTEREST/DISCOUNT-SHORT TERM BORROWINGS | 19,702,022,000.00 | 120,000,000.00 |
| 22020908 | DOMESTIC INTEREST/DISCOUNT-SHORT TERM BORROWINGS | 125,142,000.00 | - |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 19,827,164,000.00 | 120,000,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 250,000.00 | 250,000.00 |
| 22021007 | WELFARE PACKAGES | 100,000.00 | 100,000.00 |
| 22021041 | CONTINGENCY | 1,000,000.00 | 100,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 1,350,000.00 | 450,000.00 |
| | TOTAL TRANSFERS | 19,835,403,000.00 | 123,039,000.00 |
| | GRAND TOTAL - RECURRENT COST | 19,856,365,320.00 | 140,381,400.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|--|-----------------------|-----------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 144,646,130.00 | 127,748,970.00 |
| | SUB-TOTAL SALARIES AND WAGES | 144,646,130.00 | 127,748,970.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 6,615,440.00 | 5,940,230.00 |
| | SUB-TOTAL ALLOWANCES | 6,615,440.00 | 5,940,230.00 |
| | TOTAL PERSONNEL COST | 151,261,570.00 | 133,689,200.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 7,000,000.00 | 9,000,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 7,000,000.00 | 9,000,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020202 | TELEPHONE CHARGES | 960,000.00 | 1,300,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 960,000.00 | 1,300,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,560,000.00 | 2,500,000.00 |
| 22020303 | NEWSPAPERS | 384,000.00 | 280,000.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 4,000,000.00 | 5,000,000.00 |
| 22020312 | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS | 4,500,000.00 | 5,919,500.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 10,444,000.00 | 13,699,500.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 960,000.00 | 1,400,500.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 1,000,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 600,000.00 | 600,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,000,000.00 | 1,500,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 900,000.00 | 1,007,090.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 22020406 | OTHER MAINTENANCE SERVICES | 1,000,000.00 | 1,000,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 4,460,000.00 | 6,507,590.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 3,640,300.00 | 1,500,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 3,640,300.00 | 1,500,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020602 | OFFICE RENT | 300,000.00 | - |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 300,000.00 | - |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020701 | FINANCIAL CONSULTING | 2,500,000.00 | - |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 2,500,000.00 | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 1,400,000.00 | 1,400,500.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 1,800,000.00 | 1,700,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 3,200,000.00 | 3,100,500.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 15,000,000.00 | 30,000,000.00 |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 15,000,000.00 | 30,000,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 1,120,000.00 | 900,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 500,000.00 | 500,000.00 |
| 22021047 | ANNUAL BOARD OF SURVEY | 1,000,000.00 | - |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 2,620,000.00 | 1,400,000.00 |
| | TOTAL TRANSFERS | 50,124,300.00 | 66,507,590.00 |
| | GRAND TOTAL - RECURRENT COST | 201,385,870.00 | 200,196,790.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|-----------------------|----------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 102,057,000.00 | 74,195,280.00 |
| | SUB-TOTAL SALARIES AND WAGES | 102,057,000.00 | 74,195,280.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 4,448,770.00 | 3,555,120.00 |
| | SUB-TOTAL ALLOWANCES | 4,448,770.00 | 3,555,120.00 |
| | TOTAL PERSONNEL COST | 106,505,770.00 | 77,750,400.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 750,000.00 | 650,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 100,000.00 | - |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 850,000.00 | 650,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020201 | ELECTRICITY CHARGES | | - |
| 22020202 | TELEPHONE CHARGES | 100,000.00 | 250,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | | 25,000,000.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 25,000,000.00 | - |
| 22020210 | SOFTWARE CHARGES/ LICENSE RENEWAL | 150,000.00 | 220,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 25,250,000.00 | 25,470,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 400,000.00 | 280,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 200,000.00 | 150,000.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 100,000.00 | 70,000.00 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | | 150,000.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 100,000.00 | 70,000.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | | 150,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 800,000.00 | 870,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 250,000.00 | 180,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 300,000.00 | 250,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 50,000.00 | 300,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 200,000.00 | 300,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 250,000.00 | 175,000.00 |
| 22020411 | MAINTENANCE OF COMMUNICATION EQUIPMENTS | 300,000.00 | 400,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 1,350,000.00 | 1,605,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 540,000.00 | 700,000.00 |
| 22020502 | INTERNATIONAL TRAINING | | - |
| | SUB-TOTAL TRAINING - GENERAL | 540,000.00 | 700,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020601 | SECURITY SERVICES | 50,000.00 | 40,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 50,000.00 | 60,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 100,000.00 | 100,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 100,000.00 | 100,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 100,000.00 | 130,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 200,000.00 | 230,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 100,000.00 | 70,000.00 |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 100,000.00 | 70,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 75,000.00 | 70,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 100,000.00 | 100,000.00 |
| 22021007 | WELFARE PACKAGES | 185,000.00 | 150,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 100,000.00 | 310,000.00 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | | 250,000.00 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | 100,000.00 | 70,000.00 |
| 22021041 | CONTINGENCY | 100,000.00 | 250,000.00 |
| 22021042 | RECURRENT ADJUSTMENT | 150,000.00 | 105,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 810,000.00 | 1,305,000.00 |
| | TOTAL TRANSFERS | 30,000,000.00 | 31,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 136,505,770.00 | 108,750,400.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 34,830,250.00 | 22,761,490.00 |
| | SUB-TOTAL SALARIES AND WAGES | 34,830,250.00 | 22,761,490.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 1,276,460.00 | 929,090.00 |
| | SUB-TOTAL ALLOWANCES | 1,276,460.00 | 929,090.00 |
| | TOTAL PERSONNEL COST | 36,106,710.00 | 23,690,580.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 250,000.00 | - |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,000,000.00 | 500,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 2,250,000.00 | 500,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,000,000.00 | 1,800,000.00 |
| 22020304 | MAGAZINES & PERIODICALS | 2,000,000.00 | - |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 4,000,000.00 | 1,800,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,000,000.00 | 1,200,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,500,000.00 | - |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 750,000.00 | 1,200,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 300,000.00 | 500,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 500,000.00 | - |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 4,050,000.00 | 2,900,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020602 | OFFICE RENT | 9,000,000.00 | - |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 9,000,000.00 | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 1,500,000.00 | 600,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| 22020803 | PLANT / GENERATOR FUEL COST | 250,000.00 | - |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 1,750,000.00 | 600,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 200,000.00 | - |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 200,000.00 | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 4,500,000.00 | 4,200,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 5,000,000.00 | - |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 9,000,000.00 | - |
| 22021004 | MEDICAL EXPENSES-LOCAL | 250,000.00 | - |
| 22021006 | POSTAGES & COURIER SERVICES | 5,000,000.00 | - |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 23,750,000.00 | 4,200,000.00 |
| | TOTAL TRANSFERS | 45,000,000.00 | 10,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 81,106,710.00 | 33,690,580.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

055100100100 - MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|----------------------|----------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 69,690,320.00 | 62,368,010.00 |
| | SUB-TOTAL SALARIES AND WAGES | 69,690,320.00 | 62,368,010.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 3,624,050.00 | 2,727,970.00 |
| | SUB-TOTAL ALLOWANCES | 3,624,050.00 | 2,727,970.00 |
| | TOTAL PERSONNEL COST | 73,314,370.00 | 65,095,980.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,500,000.00 | 1,500,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 500,000.00 | 1,000,000.00 |
| | SUB-TOTAL TRAVEL & TRANSPORT - GENERAL | 2,000,000.00 | 2,500,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020202 | TELEPHONE CHARGES | 550,000.00 | 250,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 550,000.00 | 250,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,000,000.00 | 500,000.00 |
| 22020303 | NEWSPAPERS | 130,000.00 | 100,000.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 480,000.00 | 200,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 1,610,000.00 | 800,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 600,000.00 | 500,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 450,000.00 | 400,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 500,000.00 | 300,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 1,550,000.00 | 1,200,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 4,000,000.00 | 2,383,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 4,000,000.00 | 2,383,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020607 | RESCUE SERVICES (Coordination, Publication & Monitoring the Implementation of Local Government Development Plan) | | 5,000,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | - | 5,000,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 290,000.00 | 150,000.00 |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 290,000.00 | 150,000.00 |
| | TOTAL TRANSFERS | 10,000,000.00 | 12,283,000.00 |
| | GRAND TOTAL - RECURRENT COST | 83,314,370.00 | 77,378,980.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

021500100100 - MINISTRY OF AGRICULTURE, FOOD SECURITY

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|-----------------------|-----------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 280,693,395.00 | 263,306,980.00 |
| | SUB-TOTAL SALARIES AND WAGES | 280,693,395.00 | 263,306,980.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 31,188,155.00 | 15,202,750.00 |
| | SUB-TOTAL ALLOWANCES | 31,188,155.00 | 15,202,750.00 |
| | TOTAL PERSONNEL COST | 311,881,550.00 | 278,509,730.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 4,000,000.00 | 2,500,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 4,000,000.00 | 5,000,000.00 |
| | SUB-TOTAL TRAVEL & TRANSPORT - GENERAL | 8,000,000.00 | 7,500,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020202 | TELEPHONE CHARGES | 1,000,000.00 | 100,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 1,000,000.00 | 100,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,300,000.00 | 500,000.00 |
| 22020303 | NEWSPAPERS | 500,000.00 | - |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 2,800,000.00 | 500,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,500,000.00 | 800,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 2,000,000.00 | 500,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 3,500,000.00 | 1,300,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 12,800,000.00 | 2,000,000.00 |
| 22020502 | INTERNATIONAL TRAINING | 4,000,000.00 | - |
| | SUB-TOTAL TRAINING - GENERAL | 16,800,000.00 | 2,000,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020703 | LEGAL SERVICES | | 10,000,000.00 |
| 22020706 | SURVEYING SERVICES | | 20,000,000.00 |
| 22020707 | AGRICULTURAL CONSULTING | 2,500,000.00 | - |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 2,500,000.00 | 30,000,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | | 2,500,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | - | 2,500,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 1,700,000.00 | - |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 1,700,000.00 | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 2,000,000.00 | 150,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 4,000,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 21,574,780.00 | 450,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | | 35,000,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 23,574,780.00 | 39,600,000.00 |
| | TOTAL TRANSFERS | 59,874,780.00 | 83,500,000.00 |
| | GRAND TOTAL - RECURRENT COST | 371,756,330.00 | 362,009,730.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,000,000.00 | - |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,050,000.00 | - |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 3,000,000.00 | - |
| | SUB-TOTAL TRAVEL & TRANSPORT - GENERAL | 6,050,000.00 | - |
| 220202 | UTILITIES - GENERAL | | |
| 22020201 | ELECTRICITY CHARGES | 1,000,000.00 | - |
| 22020202 | TELEPHONE CHARGES | 1,500,000.00 | - |
| 22020203 | INTERNET ACCESS CHARGES | 500,000.00 | - |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 500,000.00 | - |
| 22020206 | SEWAGE CHARGES | 200,000.00 | - |
| 22020207 | LEASED COMMUNICATION LINES(S) | 300,000.00 | - |
| 22020209 | INTERACTIVE LEARNING NETWORK | 500,000.00 | - |
| | SUB-TOTAL UTILITIES - GENERAL | 4,500,000.00 | - |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,640,000.00 | 1,500,000.00 |
| 22020302 | BOOKS | 500,000.00 | - |
| 22020303 | NEWSPAPERS | 250,000.00 | - |
| 22020304 | MAGAZINES & PERIODICALS | 160,000.00 | - |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 200,000.00 | 500,000.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 250,000.00 | - |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 250,000.00 | - |
| 22020309 | UNIFORMS & OTHER CLOTHING | 2,500,000.00 | 2,500,000.00 |
| 22020313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE | 250,000.00 | 2,500,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 6,000,000.00 | 7,000,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,700,000.00 | 3,000,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 50,000.00 | 250,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 200,000.00 | - |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 100,000.00 | - |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 150,000.00 | - |
| 22020406 | OTHER MAINTENANCE SERVICES | 100,000.00 | - |
| 22020411 | MAINTENANCE OF COMMUNICATION EQUIPMENTS | 200,000.00 | - |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 4,500,000.00 | 3,250,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 1,500,000.00 | 3,750,000.00 |
| 22020502 | INTERNATIONAL TRAINING | 2,000,000.00 | - |
| | SUB-TOTAL TRAINING - GENERAL | 3,500,000.00 | 3,750,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020601 | SECURITY SERVICES | 1,200,000.00 | - |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | 4,300,000.00 | - |
| 22020605 | CLEANING & FUMIGATION SERVICES | 500,000.00 | - |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 6,000,000.00 | - |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020701 | FINANCIAL CONSULTING | 250,000.00 | - |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 250,000.00 | - |
| 22020703 | LEGAL SERVICES | 100,000.00 | - |
| 22020704 | ENGINEERING SERVICES | 100,000.00 | - |
| 22020705 | ARCHITECTURAL SERVICES | 2,500,000.00 | - |
| 22020708 | MEDICAL CONSULTING | 200,000.00 | - |
| 22020709 | AUDITING OF ACCOUNTS | 100,000.00 | - |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 3,500,000.00 | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 3,800,000.00 | 500,000.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 500,000.00 | - |
| 22020803 | PLANT / GENERATOR FUEL COST | 1,500,000.00 | - |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 5,800,000.00 | 500,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 500,000.00 | - |
| 22020904 | OTHER CRF BANK CHARGES | 200,000.00 | - |
| 22020906 | FOREIGN INTEREST/DISCOUNT-SHORT TERM BORROWINGS | 500,000.00 | - |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 1,200,000.00 | - |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 150,000.00 | - |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,500,000.00 | - |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | - |
| 22021004 | MEDICAL EXPENSES-LOCAL | 20,000.00 | - |
| 22021006 | POSTAGES & COURIER SERVICES | 50,000.00 | - |
| 22021007 | WELFARE PACKAGES | 2,000,000.00 | - |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 100,000.00 | - |
| 22021010 | DIRECT TEACHING & LABORATORY COST | 100,000.00 | - |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | 500,000.00 | 500,000.00 |
| 22021041 | CONTINGENCY | 430,000.00 | - |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 7,650,000.00 | 500,000.00 |
| | TOTAL TRANSFERS | 48,700,000.00 | 15,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 48,700,000.00 | 15,000,000.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 115,453,656.00 | 104,225,730.00 |
| | SUB-TOTAL SALARIES AND WAGES | 115,453,656.00 | 104,225,730.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 12,828,184.00 | 5,535,170.00 |
| | SUB-TOTAL ALLOWANCES | 12,828,184.00 | 5,535,170.00 |
| | TOTAL PERSONNEL COST | 128,281,840.00 | 109,760,900.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,750,000.00 | 1,200,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,000,000.00 | 800,000.00 |
| | SUB-TOTAL TRAVEL & TRANSPORT - GENERAL | 2,750,000.00 | 2,000,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020201 | ELECTRICITY CHARGES | 20,000.00 | 1,000.00 |
| 22020202 | TELEPHONE CHARGES | | 2,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | | 1,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 20,000.00 | 4,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 462,470.00 | - |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | | 2,000,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 462,470.00 | 2,000,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 822,240.00 | 1,300,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 50,000.00 | - |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 872,240.00 | 1,300,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020709 | AUDITING OF ACCOUNTS | | 181,000.00 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | - | 181,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 37,530.00 | 3,000.00 |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 37,530.00 | 3,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 1,500,000.00 | 10,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 20,000.00 | 2,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 1,520,000.00 | 12,000.00 |
| | TOTAL TRANSFERS | 5,662,240.00 | 5,500,000.00 |
| | GRAND TOTAL - RECURRENT COST | 133,944,080.00 | 115,260,900.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 90,260,610.00 | 71,678,510.00 |
| | SUB-TOTAL SALARIES AND WAGES | 90,260,610.00 | 71,678,510.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 4,739,390.00 | 3,757,320.00 |
| | SUB-TOTAL ALLOWANCES | 4,739,390.00 | 3,757,320.00 |
| | TOTAL PERSONNEL COST | 95,000,000.00 | 75,435,830.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 800,000.00 | 200,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 200,000.00 | 600,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 1,000,000.00 | 800,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020202 | TELEPHONE CHARGES | 500,000.00 | 400,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 500,000.00 | 400,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 400,000.00 | 370,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 400,000.00 | 370,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,050,000.00 | 500,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 400,000.00 | 244,180.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,000,000.00 | 700,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 2,450,000.00 | 1,444,180.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 800,000.00 | 200,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 800,000.00 | 200,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | | |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020709 | AUDITING OF ACCOUNTS | 2,500,000.00 | 2,200,000.00 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 2,500,000.00 | 2,200,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 1,204,000.00 | 1,400,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 1,204,000.00 | 1,400,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | | 100,000.00 |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | - | 100,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 480,000.00 | 360,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 370,000.00 | 50,000.00 |
| 22021007 | WELFARE PACKAGES | 1,100,000.00 | 720,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 1,800,000.00 | 1,000,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 3,750,000.00 | 2,130,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | - |
| 22040112 | GRANTS TO OTHER MDAs (TRANSFER TO OTHER MDAs) | 500,000.00 | 500,000.00 |
| | SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS | 500,000.00 | 500,000.00 |
| | TOTAL TRANSFERS | 13,104,000.00 | 9,544,180.00 |
| | GRAND TOTAL - RECURRENT COST | 108,104,000.00 | 84,980,010.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

022000300100 - MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|-----------------------|----------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 117,536,390.00 | 88,679,770.00 |
| | SUB-TOTAL SALARIES AND WAGES | 117,536,390.00 | 88,679,770.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 5,352,350.00 | 3,710,320.00 |
| | SUB-TOTAL ALLOWANCES | 5,352,350.00 | 3,710,320.00 |
| | TOTAL PERSONNEL COST | 122,888,740.00 | 92,390,090.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 5,000,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 19,000,000.00 | 19,000,000.00 |
| | SUB-TOTAL TRAVEL & TRANSPORT - GENERAL | 19,000,000.00 | 24,000,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020201 | ELECTRICITY CHARGES | | - |
| 22020202 | TELEPHONE CHARGES | 850,000.00 | 500,000.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 3,000,000.00 | - |
| 22020210 | SOFTWARE CHARGES/ LICENSE RENEWAL | 300,000.00 | 1,000,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 4,150,000.00 | 1,500,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 4,500,000.00 | 5,000,000.00 |
| 22020303 | NEWSPAPERS | 1,500,000.00 | 500,000.00 |
| 22020304 | MAGAZINES & PERIODICALS | 9,000,000.00 | 500,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 24,202,740.00 | 24,202,390.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 39,202,740.00 | 30,202,740.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 7,500,000.00 | 10,000,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 2,000,000.00 | 1,000,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 4,500,000.00 | 1,000,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | | |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,500,000.00 | 2,000,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 15,500,000.00 | 14,000,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 25,500,000.00 | 20,000,000.00 |
| 22020502 | INTERNATIONAL TRAINING | 5,000,000.00 | 5,500,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 30,500,000.00 | 25,500,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020605 | CLEANING & FUMIGATION SERVICES | 1,500,000.00 | 500,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 1,500,000.00 | 500,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020707 | AGRICULTURAL CONSULTING | 82,388,610.00 | - |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 82,388,610.00 | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 5,000,000.00 | 5,000,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 3,500,000.00 | 3,500,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 8,500,000.00 | 8,500,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 2,700,000.00 | 2,700,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 89,760,000.00 | 38,000,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 5,900,000.00 | 5,900,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 1,900,000.00 | 1,470,020.00 |
| 22021007 | WELFARE PACKAGES | 1,550,000.00 | 2,500,000.00 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | 33,700,000.00 | 33,700,000.00 |
| 22021041 | CONTINGENCY & development partners' intervention coordination) | 50,000,000.00 | 75,000,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 185,510,000.00 | 159,270,020.00 |
| | TOTAL TRANSFERS | 386,251,350.00 | 263,472,410.00 |
| | GRAND TOTAL - RECURRENT COST | 509,140,090.00 | 355,862,500.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

022000800100 - OSUN STATE INTERNAL REVENUE SERVICE

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|-----------------------|----------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 170,658,240.00 | 60,879,280.00 |
| | SUB-TOTAL SALARIES AND WAGES | 170,658,240.00 | 60,879,280.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 8,258,880.00 | 2,483,600.00 |
| | SUB-TOTAL ALLOWANCES | 8,258,880.00 | 2,483,600.00 |
| | TOTAL PERSONNEL COST | 178,917,120.00 | 63,362,880.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 5,700,000.00 | 5,700,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 7,800,000.00 | 7,800,000.00 |
| | SUB-TOTAL TRAVEL & TRANSPORT - GENERAL | 13,500,000.00 | 13,500,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020201 | ELECTRICITY CHARGES | 500,000.00 | 200,000.00 |
| 22020202 | TELEPHONE CHARGES | 2,000,000.00 | 1,000,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 800,000.00 | 2,500,000.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 200,000.00 | 200,000.00 |
| 22020210 | SOFTWARE CHARGES/ LICENSE RENEWAL | 2,500,000.00 | 1,000,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 6,000,000.00 | 4,900,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 6,000,000.00 | 6,000,000.00 |
| 22020302 | BOOKS | 1,000,000.00 | 500,000.00 |
| 22020303 | NEWSPAPERS | 500,000.00 | 400,000.00 |
| 22020304 | MAGAZINES & PERIODICALS | 1,000,000.00 | 500,000.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | | - |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 8,500,000.00 | 7,400,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,000,000.00 | 4,000,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 5,000,000.00 | 2,000,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 2,500,000.00 | 3,000,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 2,500,000.00 | 2,000,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 500,000.00 | 500,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 500,000.00 | 500,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 15,000,000.00 | 12,000,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 5,000,000.00 | 5,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 5,000,000.00 | 5,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020601 | SECURITY SERVICES | 5,000,000.00 | 5,000,000.00 |
| 22020602 | OFFICE RENT | 2,000,000.00 | 7,500,000.00 |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | 12,000,000.00 | 12,000,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 100,000.00 | 150,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 19,100,000.00 | 24,650,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020701 | FINANCIAL CONSULTING | | - |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 2,000,000.00 | 2,200,000.00 |
| 22020703 | LEGAL SERVICES | 1,200,000.00 | 1,200,000.00 |
| 22020709 | AUDITING OF ACCOUNTS | 1,000,000.00 | 500,000.00 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 4,200,000.00 | 3,900,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 5,000,000.00 | 5,000,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 400,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 5,000,000.00 | 5,400,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 500,000.00 | - |
| 22020902 | INSURANCE PREMIUM | 1,000,000.00 | - |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 1,500,000.00 | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 8,989,240.00 | 8,989,240.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 16,200,000.00 | 10,778,170.00 |
| 22021006 | POSTAGES & COURIER SERVICES | | 500,000.00 |
| 22021007 | WELFARE PACKAGES | 61,488,000.00 | 68,522,590.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 1,500,000.00 | 1,500,000.00 |
| 22021041 | CONTINGENCY | 14,460,000.00 | 10,460,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 102,637,240.00 | 100,750,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | - |
| 22040109 | GRANTS TO COMMUNITIES/NGOs | 4,500,000.00 | 2,500,000.00 |
| | SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS | 4,500,000.00 | 2,500,000.00 |
| | TOTAL TRANSFERS | 184,937,240.00 | 180,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 363,854,360.00 | 243,362,880.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 49,229,937.00 | 33,872,050.00 |
| | SUB-TOTAL SALARIES AND WAGES | 49,229,937.00 | 33,872,050.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 5,469,993.00 | 1,697,720.00 |
| | SUB-TOTAL ALLOWANCES | 5,469,993.00 | 1,697,720.00 |
| | TOTAL PERSONNEL COST | 54,699,930.00 | 35,569,770.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,000,000.00 | 1,000,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 500,000.00 | 1,000,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 2,000,000.00 | 2,000,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020202 | TELEPHONE CHARGES | 1,000,000.00 | 800,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 500,000.00 | - |
| | SUB-TOTAL UTILITIES - GENERAL | 1,500,000.00 | 800,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 700,000.00 | 600,000.00 |
| 22020304 | MAGAZINES & PERIODICALS | 4,000,000.00 | 2,000,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 200,000.00 | 100,000.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 200,000.00 | - |
| 22020313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE | 200,000.00 | - |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 5,300,000.00 | 2,700,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,800,000.00 | 1,700,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 500,000.00 | 300,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,000,000.00 | 200,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 200,000.00 | 100,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 3,500,000.00 | 2,300,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 2,000,000.00 | 12,453,910.00 |
| 22020502 | INTERNATIONAL TRAINING | 8,800,000.00 | 5,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 10,800,000.00 | 17,453,910.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020602 | OFFICE RENT | 500,000.00 | - |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 500,000.00 | - |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020706 | SURVEYING SERVICES | 4,500,000.00 | 4,000,000.00 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 4,500,000.00 | 4,000,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 2,000,000.00 | 800,000.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 200,000.00 | 200,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 200,000.00 | 200,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 2,400,000.00 | 1,200,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 947,780.00 | - |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 947,780.00 | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 2,500,000.00 | 1,000,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 3,000,000.00 | 2,000,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 5,500,000.00 | 3,000,000.00 |
| | TOTAL TRANSFERS | 34,947,780.00 | 33,453,910.00 |
| | GRAND TOTAL - RECURRENT COST | 89,647,710.00 | 69,023,680.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

011100700200 - OFFICE OF ENTERPRISE AND WEALTH CREATION

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 20,016,040.00 | 15,937,370.00 |
| | SUB-TOTAL SALARIES AND WAGES | 20,016,040.00 | 15,937,370.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 759,810.00 | 578,260.00 |
| | SUB-TOTAL ALLOWANCES | 759,810.00 | 578,260.00 |
| | TOTAL PERSONNEL COST | 20,775,850.00 | 16,515,630.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 3,000,000.00 | 1,300,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 3,000,000.00 | 1,300,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020202 | TELEPHONE CHARGES | 80,000.00 | - |
| 22020203 | INTERNET ACCESS CHARGES | 50,000.00 | - |
| | SUB-TOTAL UTILITIES - GENERAL | 130,000.00 | - |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 400,000.00 | 560,000.00 |
| 22020303 | NEWSPAPERS | 30,000.00 | - |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 430,000.00 | 560,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 450,000.00 | 450,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | - | 200,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | - | 200,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | - | 200,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 450,000.00 | 1,050,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 12,500,000.00 | - |
| | SUB-TOTAL TRAINING - GENERAL | 12,500,000.00 | - |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020701 | FINANCIAL CONSULTING | 1,500,000.00 | - |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | | 116,820.00 |
| 22020703 | LEGAL SERVICES | 300,000.00 | - |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 1,800,000.00 | 116,820.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 350,000.00 | 350,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 150,000.00 | 150,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 500,000.00 | 500,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 1,000,000.00 | 1,000,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 40,000.00 | 73,180.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 150,000.00 | 400,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 1,190,000.00 | 1,473,180.00 |
| | TOTAL TRANSFERS | 20,000,000.00 | 5,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 40,775,850.00 | 21,515,630.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

022200100100 - MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|-----------------------|-----------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 193,836,940.00 | 159,114,330.00 |
| | SUB-TOTAL SALARIES AND WAGES | 193,836,940.00 | 159,114,330.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 9,325,630.00 | 7,497,930.00 |
| | SUB-TOTAL ALLOWANCES | 9,325,630.00 | 7,497,930.00 |
| | TOTAL PERSONNEL COST | 203,162,570.00 | 166,612,260.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 22,000,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | - | 22,000,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020201 | ELECTRICITY CHARGES | 50,000.00 | 50,000.00 |
| 22020202 | TELEPHONE CHARGES | 1,000,000.00 | 1,000,000.00 |
| 22020205 | WATER RATES | 50,000.00 | 50,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 1,100,000.00 | 1,100,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,000,000.00 | 1,000,000.00 |
| 22020302 | BOOKS | 100,000.00 | 100,000.00 |
| 22020303 | NEWSPAPERS | 500,000.00 | 500,000.00 |
| 22020304 | MAGAZINES & PERIODICALS | 100,000.00 | 100,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 360,000.00 | 360,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 2,060,000.00 | 2,060,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,000,000.00 | 1,000,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 269,580.00 | 269,580.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 500,000.00 | 500,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 500,000.00 | 500,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 450,000.00 | 450,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| 22020406 | OTHER MAINTENANCE SERVICES | 620,000.00 | 620,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 3,339,580.00 | 3,339,580.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 1,000,000.00 | 1,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 1,000,000.00 | 1,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020601 | SECURITY SERVICES | 310,420.00 | 310,420.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 310,420.00 | 310,420.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 2,000,000.00 | 2,000,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 500,000.00 | 500,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 2,500,000.00 | 2,500,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 400,000.00 | - |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 400,000.00 | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 3,000,000.00 | 3,000,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 50,000.00 | 50,000.00 |
| 22021007 | WELFARE PACKAGES | 45,240,000.00 | 70,223,880.00 |
| 22021042 | RECURRENT ADJUSTMENT | 11,000,000.00 | - |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 59,290,000.00 | 73,273,880.00 |
| | TOTAL TRANSFERS | 70,000,000.00 | 105,583,880.00 |
| | GRAND TOTAL - RECURRENT COST | 273,162,570.00 | 272,196,140.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|----------------------|----------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 20,596,200.00 | |
| | SUB-TOTAL SALARIES AND WAGES | 20,596,200.00 | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 846,460.00 | |
| | SUB-TOTAL ALLOWANCES | 846,460.00 | - |
| | TOTAL PERSONNEL COST | 21,442,660.00 | - |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 600,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | - | 600,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020201 | ELECTRICITY CHARGES | 250,000.00 | 200,000.00 |
| 22020202 | TELEPHONE CHARGES | 400,000.00 | 200,000.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 72,000.00 | 70,800.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 722,000.00 | 470,800.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 350,000.00 | 272,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 250,000.00 | 200,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 600,000.00 | 472,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 600,000.00 | 300,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 100,000.00 | 100,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 150,000.00 | 150,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 300,000.00 | 100,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 150,000.00 | 150,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 100,000.00 | 100,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| 22020411 | MAINTENANCE OF COMMUNICATION EQUIPMENTS | 50,000.00 | 50,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 1,450,000.00 | 950,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 100,000.00 | 100,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 100,000.00 | 100,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020601 | SECURITY SERVICES | | - |
| 22020602 | OFFICE RENT | 2,000,000.00 | 2,000,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 300,000.00 | 150,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 2,300,000.00 | 2,150,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 600,000.00 | 200,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 550,000.00 | 150,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 1,150,000.00 | 350,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 100,000.00 | 70,000.00 |
| 22020902 | INSURANCE PREMIUM | 1,000,000.00 | 750,000.00 |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 1,100,000.00 | 820,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 250,000.00 | 100,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 2,000,000.00 | 1,360,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 500,000.00 | 43,400.00 |
| 22021041 | CONTINGENCY | 291,780.00 | 205,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 3,041,780.00 | 1,708,400.00 |
| | TOTAL TRANSFERS | 10,463,780.00 | 7,621,200.00 |
| | GRAND TOTAL - RECURRENT COST | 31,906,440.00 | 7,621,200.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 53,717,200.00 | 39,747,970.00 |
| | SUB-TOTAL SALARIES AND WAGES | 53,717,200.00 | 39,747,970.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 2,322,230.00 | 3,326,010.00 |
| | SUB-TOTAL ALLOWANCES | 2,322,230.00 | 3,326,010.00 |
| | TOTAL PERSONNEL COST | 56,039,430.00 | 43,073,980.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 1,500,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | - | 1,500,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020201 | ELECTRICITY CHARGES | 200,000.00 | - |
| | SUB-TOTAL UTILITIES - GENERAL | 200,000.00 | - |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 500,000.00 | - |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 500,000.00 | - |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,000,000.00 | - |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 500,000.00 | - |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 500,000.00 | - |
| 22020406 | OTHER MAINTENANCE SERVICES | 473,090.00 | - |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 2,473,090.00 | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021048 | CELEBRATION AND FESTIVAL | 4,000,000.00 | 3,000,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 4,000,000.00 | 3,000,000.00 |
| | TOTAL TRANSFERS | 7,173,090.00 | 4,500,000.00 |
| | GRAND TOTAL - RECURRENT COST | 63,212,520.00 | 47,573,980.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 34,640,920.00 | 41,051,960.00 |
| | SUB-TOTAL SALARIES AND WAGES | 34,640,920.00 | 41,051,960.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 1,838,030.00 | 1,867,870.00 |
| | SUB-TOTAL ALLOWANCES | 1,838,030.00 | 1,867,870.00 |
| | TOTAL PERSONNEL COST | 36,478,950.00 | 42,919,830.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,000,000.00 | 1,000,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 10,500,000.00 | 6,000,000.00 |
| | SUB-TOTAL TRAVEL & TRANSPORT - GENERAL | 11,500,000.00 | 7,000,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020202 | TELEPHONE CHARGES | 100,000.00 | - |
| 22020205 | WATER RATES | 200,000.00 | - |
| | SUB-TOTAL UTILITIES - GENERAL | 300,000.00 | - |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 500,000.00 | 200,000.00 |
| 22020303 | NEWSPAPERS | 500,000.00 | - |
| 22020304 | MAGAZINES & PERIODICALS | 500,000.00 | - |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 1,500,000.00 | 200,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 400,000.00 | 300,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 300,000.00 | 300,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 4,900,000.00 | 1,600,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 5,600,000.00 | 2,200,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 100,000.00 | 100,000.00 |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 100,000.00 | 100,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 1,000,000.00 | 500,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 1,000,000.00 | 500,000.00 |
| | TOTAL TRANSFERS | 20,000,000.00 | 10,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 56,478,950.00 | 52,919,830.00 |

STATE GOVERNMENT OF OSUN

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 42,166,570.00 | 22,857,910.00 |
| | SUB-TOTAL SALARIES AND WAGES | 42,166,570.00 | 22,857,910.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 1,524,860.00 | 1,125,320.00 |
| | SUB-TOTAL ALLOWANCES | 1,524,860.00 | 1,125,320.00 |
| | TOTAL PERSONNEL COST | 43,691,430.00 | 23,983,230.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 6,000,000.00 | 1,500,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 1,500,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 6,000,000.00 | 3,000,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020201 | ELECTRICITY CHARGES | 150,000.00 | - |
| | SUB-TOTAL UTILITIES - GENERAL | 150,000.00 | - |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 350,000.00 | 500,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 350,000.00 | 500,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 100,000.00 | 800,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 500,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 100,000.00 | 1,300,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | | 7,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | - | 7,000.00 |
| | TOTAL TRANSFERS | 6,600,000.00 | 4,807,000.00 |
| | GRAND TOTAL - RECURRENT COST | 50,291,430.00 | 28,790,230.00 |

STATE GOVERNMENT OF OSUN

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 57,662,450.00 | 2,546,281,310.00 |
| | SUB-TOTAL SALARIES AND WAGES | 57,662,450.00 | 2,546,281,310.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 2,552,560,820.00 | 1,604,460.00 |
| | SUB-TOTAL ALLOWANCES | 2,552,560,820.00 | 1,604,460.00 |
| | TOTAL PERSONNEL COST | 2,610,223,270.00 | 2,547,885,770.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 21,000,000.00 | 3,000,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,000,000.00 | 1,000,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 23,000,000.00 | 4,000,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020201 | ELECTRICITY CHARGES | | - |
| 22020202 | TELEPHONE CHARGES | | 1,000,000.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | | 240,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | - | 1,240,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 4,000,000.00 | 4,000,000.00 |
| 22020303 | NEWSPAPERS | 150,000.00 | 500,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 2,500,000.00 | 2,000,000.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 200,000,000.00 | - |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 206,650,000.00 | 6,500,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 12,000,000.00 | 5,000,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 6,000,000.00 | 1,000,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 7,000,000.00 | 7,500,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 6,000,000.00 | 1,000,000.00 |
| ECONOMIC CODE | DESCRIPTION | APPROVED | APPROVED |

| C CODE | | BUDGET 2018 | BUDGET 2019 |
|----------------|---|----------------------|----------------------|
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 3,500,000.00 | 500,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,000,000.00 | 200,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 36,500,000.00 | 15,200,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 7,500,000.00 | 10,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 7,500,000.00 | 10,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020601 | SECURITY SERVICES | 2,000,000.00 | - |
| 22020602 | OFFICE RENT | 10,000,000.00 | - |
| 22020605 | CLEANING & FUMIGATION SERVICES | 10,000,000.00 | 2,500,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 22,000,000.00 | 2,500,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020701 | FINANCIAL CONSULTING | 5,000,000.00 | - |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 5,000,000.00 | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 9,000,000.00 | 1,500,000.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 3,000,000.00 | 100,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 3,000,000.00 | 1,200,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 15,000,000.00 | 2,800,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 2,000,000.00 | - |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 2,000,000.00 | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 2,200,000.00 | 2,000,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 1,000,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 12,750,000.00 | 2,500,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 700,000.00 | 200,000.00 |
| 22021007 | WELFARE PACKAGES | - | 20,000,000.00 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | 200,000.00 | - |
| 22021020 | ELECTION-LOGISTICS SUPPORT | 1,000,000.00 | 2,000,000.00 |
| 22021041 | CONTINGENCY | 5,499,996.00 | 15,000,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 22,349,996.00 | 42,700,000.00 |
| ECONOMI | DESCRIPTION | APPROVED | APPROVED |

| C CODE | | BUDGET 2018 | BUDGET 2019 |
|---------------|---|-------------------------|-------------------------|
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | - |
| 22040109 | GRANTS TO COMMUNITIES/NGOs | | 200,000.00 |
| | SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS | - | 200,000.00 |
| | TOTAL TRANSFERS | 339,999,996.00 | 85,140,000.00 |
| | GRAND TOTAL - RECURRENT COST | 2,950,223,266.00 | 2,633,025,770.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE
051700100100 - MINISTRY OF EDUCATION

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 313,895,800.00 | 358,910,140.00 |
| | SUB-TOTAL SALARIES AND WAGES | 313,895,800.00 | 358,910,140.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 15,053,450.00 | 17,826,610.00 |
| | SUB-TOTAL ALLOWANCES | 15,053,450.00 | 17,826,610.00 |
| | TOTAL PERSONNEL COST | 328,949,250.00 | 376,736,750.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 14,825,000.00 | 14,825,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,500,000.00 | 2,500,000.00 |
| | SUB-TOTAL TRAVEL & TRANSPORT - GENERAL | 17,325,000.00 | 17,325,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020202 | TELEPHONE CHARGES | 500,000.00 | 500,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 500,000.00 | 500,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 125,000.00 | 5,000,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 250,000.00 | 250,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 950,000.00 | 4,609,600.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 46,085,000.00 | 12,535,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 47,410,000.00 | 22,394,600.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 35,000,000.00 | - |
| | SUB-TOTAL TRAINING - GENERAL | 35,000,000.00 | - |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020601 | SECURITY SERVICES | 50,000.00 | - |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | | 50,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 50,000.00 | 50,000.00 |
| ECONOMIC CODE | DESCRIPTION | APPROVED | APPROVED |

| C CODE | | BUDGET 2018 | BUDGET 2019 |
|---------------|---|-------------------------|-------------------------|
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020701 | FINANCIAL CONSULTING (OMOLUABI EDUCATION SERVICE) | | 115,540,000.00 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | - | 115,540,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 50,000,000.00 | 10,000,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 2,200,000.00 | 2,200,000.00 |
| 22021007 | WELFARE PACKAGES | 166,450,000.00 | 10,000,000.00 |
| 22021009 | SPORTING ACTIVITIES | 500,000.00 | - |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 219,150,000.00 | 22,200,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | - |
| 22040109 | GRANTS TO COMMUNITIES/NGOs | 150,000.00 | 200,000.00 |
| 22040110 | GRANTS TO ACADEMIC INSTITUTIONS | 652,267,850.00 | 6,677,870.00 |
| | SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS | 652,417,850.00 | 6,877,870.00 |
| 2205 | SUBSIDIES GENERAL | - | |
| 220501 | SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS | | |
| 22050105 | EDUCATION SUBSIDY (INCLUDING SUBSIDY TO INDIGENTS AND REFUND TO STUDENTS WHO HAD 5 - CREDITS INCLUDING ENGLISH AND MATHEMATICS IN WAEC) | 203,200,000.00 | 452,000,000.00 |
| | SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS | 203,200,000.00 | 452,000,000.00 |
| | TOTAL TRANSFERS | 1,175,052,850.00 | 636,887,470.00 |
| | GRAND TOTAL - RECURRENT COST | 1,504,002,100.00 | 1,013,624,220.00 |

STATE GOVERNMENT OF OSUN

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 102,471,090.00 | 74,918,950.00 |
| | SUB-TOTAL SALARIES AND WAGES | 102,471,090.00 | 74,918,950.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 4,337,660.00 | 3,600,060.00 |
| | SUB-TOTAL ALLOWANCES | 4,337,660.00 | 3,600,060.00 |
| | TOTAL PERSONNEL COST | 106,808,750.00 | 78,519,010.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,500,000.00 | 1,500,000.00 |
| | SUB-TOTAL TRAVEL & TRANSPORT - GENERAL | 2,500,000.00 | 1,500,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,000,000.00 | 1,000,000.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 11,200,000.00 | - |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 13,200,000.00 | 1,000,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,000,000.00 | 1,000,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,500,000.00 | 500,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 2,500,000.00 | 1,500,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 4,000,000.00 | 1,000,000.00 |
| 22020502 | INTERNATIONAL TRAINING | | - |
| | SUB-TOTAL TRAINING - GENERAL | 4,000,000.00 | 1,000,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020701 | FINANCIAL CONSULTING | 9,000,000.00 | 12,000,000.00 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 9,000,000.00 | 12,000,000.00 |
| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 7,000,000.00 | - |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 7,000,000.00 | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 8,000,000.00 | - |
| 22021007 | WELFARE PACKAGES | | 900,000.00 |
| 22021009 | SPORTING ACTIVITIES | 4,000,000.00 | 1,000,000.00 |
| 22021041 | CONTINGENCY | 119,800,000.00 | 9,600,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 131,800,000.00 | 11,500,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | - |
| 22040110 | GRANTS TO ACADEMIC INSTITUTIONS | 30,000,000.00 | 60,000,000.00 |
| | SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS | 30,000,000.00 | 60,000,000.00 |
| 2205 | SUBSIDIES GENERAL | - | |
| 220501 | SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS | | |
| 22050105 | EDUCATION SUBSIDY | | 1,500,000.00 |
| | SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS | - | 1,500,000.00 |
| | TOTAL TRANSFERS | 200,000,000.00 | 90,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 306,808,750.00 | 168,519,010.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 16,152,740.00 | 11,158,600.00 |
| | SUB-TOTAL SALARIES AND WAGES | 16,152,740.00 | 11,158,600.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 698,750.00 | 493,060.00 |
| | SUB-TOTAL ALLOWANCES | 698,750.00 | 493,060.00 |
| | TOTAL PERSONNEL COST | 16,851,490.00 | 11,651,660.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 400,000.00 | 310,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 400,000.00 | 310,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 100,000.00 | - |
| 22020303 | NEWSPAPERS | 360,000.00 | 360,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 60,000.00 | - |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 520,000.00 | 360,000.00 |
| | TOTAL TRANSFERS | 920,000.00 | 670,000.00 |
| | GRAND TOTAL - RECURRENT COST | 17,771,490.00 | 12,321,660.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 31,889,600.00 | 28,619,290.00 |
| | SUB-TOTAL SALARIES AND WAGES | 31,889,600.00 | 28,619,290.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 1,731,710.00 | 1,446,730.00 |
| | SUB-TOTAL ALLOWANCES | 1,731,710.00 | 1,446,730.00 |
| | TOTAL PERSONNEL COST | 33,621,310.00 | 30,066,020.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 500,000.00 | 300,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 120,000.00 | 300,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 620,000.00 | 600,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020202 | TELEPHONE CHARGES | 120,000.00 | 60,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 120,000.00 | 60,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 20,000.00 | 50,000.00 |
| 22020302 | BOOKS | 50,000.00 | - |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 220,000.00 | 150,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 290,000.00 | 200,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 150,000.00 | 150,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 34,000.00 | 40,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 184,000.00 | 190,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 200,000.00 | 200,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 200,000.00 | 200,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 10,000.00 | - |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 4,000,000.00 | 2,500,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 200,000.00 | 200,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 160,000.00 | - |
| 22021041 | CONTINGENCY | 484,290.00 | 615,450.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 4,854,290.00 | 3,315,450.00 |
| | TOTAL TRANSFERS | 6,268,290.00 | 4,565,450.00 |
| | GRAND TOTAL - RECURRENT COST | 39,889,600.00 | 34,631,470.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 801,328,310.00 | 840,745,220.00 |
| | SUB-TOTAL SALARIES AND WAGES | 801,328,310.00 | 840,745,220.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 52,000,000.00 | 68,823,140.00 |
| | SUB-TOTAL ALLOWANCES | 52,000,000.00 | 68,823,140.00 |
| | TOTAL PERSONNEL COST | 853,328,310.00 | 909,568,360.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 9,600,000.00 | 11,200,000.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 4,000,000.00 | 4,000,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 13,600,000.00 | 15,200,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020201 | ELECTRICITY CHARGES | 5,000,000.00 | 5,400,000.00 |
| 22020202 | TELEPHONE CHARGES | 1,000,000.00 | 1,200,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 6,000,000.00 | 7,200,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 12,000,000.00 | 13,800,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 5,000,000.00 | 6,000,000.00 |
| 22020302 | BOOKS | | - |
| 22020303 | NEWSPAPERS | 400,000.00 | 400,000.00 |
| 22020304 | MAGAZINES & PERIODICALS | 400,000.00 | 400,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 11,600,000.00 | 11,500,000.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 3,000,000.00 | 3,600,000.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 1,200,000.00 | 1,600,000.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 1,200,000.00 | 2,400,000.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 21,000,000.00 | 21,900,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 43,800,000.00 | 47,800,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,800,000.00 | 3,600,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,500,000.00 | 1,800,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 2,000,000.00 | 2,400,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,000,000.00 | 1,600,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 4,000,000.00 | 4,500,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 11,300,000.00 | 13,900,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 315,500,000.00 | 132,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 315,500,000.00 | 132,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020601 | SECURITY SERVICES | 2,500,000.00 | 3,600,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 1,500,000.00 | 1,600,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 4,000,000.00 | 5,200,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020701 | FINANCIAL CONSULTING | - | 4,000,000.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 25,000,000.00 | 6,000,000.00 |
| 22020703 | LEGAL SERVICES | 1,000,000.00 | 1,500,000.00 |
| 22020705 | ARCHITECTURAL SERVICES | 2,000,000.00 | 1,500,000.00 |
| 22020709 | AUDITING OF ACCOUNTS | 2,000,000.00 | 2,800,000.00 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 30,000,000.00 | 15,800,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 7,000,000.00 | 9,600,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 7,000,000.00 | 9,600,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | | - |
| 22020902 | INSURANCE PREMIUM | 7,000,000.00 | 8,500,000.00 |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 7,000,000.00 | 8,500,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 14,000,000.00 | 16,000,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 15,400,000.00 | 17,600,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 3,000,000.00 | 3,600,000.00 |
| 22021007 | WELFARE PACKAGES | 265,513,150.00 | 215,599,500.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 22021009 | SPORTING ACTIVITIES | 3,000,000.00 | 4,500,000.00 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | 1,000,000.00 | 1,000,000.00 |
| 22021041 | CONTINGENCY | 11,010,000.00 | 10,400,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 312,923,150.00 | 268,699,500.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | - |
| 22040105 | GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT | 16,637,360.00 | - |
| | SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS | 16,637,360.00 | - |
| | TOTAL TRANSFERS | 773,760,510.00 | 530,499,500.00 |
| | GRAND TOTAL - RECURRENT COST | 1,627,088,820.00 | 1,440,067,860.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | N | N |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 979,413,250.00 | 969,504,670.00 |
| | SUB-TOTAL SALARIES AND WAGES | 979,413,250.00 | 969,504,670.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 156,701,500.00 | 79,440,180.00 |
| | SUB-TOTAL ALLOWANCES | 156,701,500.00 | 79,440,180.00 |
| | TOTAL PERSONNEL COST | 1,136,114,750.00 | 1,048,944,850.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 6,000,000.00 | 6,000,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 14,500,000.00 | 18,000,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 20,500,000.00 | 24,000,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020201 | ELECTRICITY CHARGES | 6,500,000.00 | 7,000,000.00 |
| 22020202 | TELEPHONE CHARGES | 2,000,000.00 | 2,000,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 16,500,000.00 | 16,500,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 25,000,000.00 | 25,500,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 15,000,000.00 | 20,000,000.00 |
| 22020304 | MAGAZINES & PERIODICALS | 1,000,000.00 | 850,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 7,500,000.00 | 10,000,000.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 15,500,000.00 | 32,000,000.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 1,000,000.00 | 500,000.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 5,500,000.00 | 7,500,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 45,500,000.00 | 70,850,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 6,000,000.00 | 6,000,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 4,800,000.00 | 4,800,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 5,000,000.00 | 15,000,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 5,000,000.00 | 5,000,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 4,000,000.00 | 4,000,000.00 |
| 22020413 | MINOR ROAD MAINTENANCE | 4,000,000.00 | 4,000,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 28,800,000.00 | 38,800,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 5,500,000.00 | 37,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 5,500,000.00 | 37,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020605 | CLEANING & FUMIGATION SERVICES | 2,500,000.00 | 1,000,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 2,500,000.00 | 1,000,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020701 | FINANCIAL CONSULTING | 3,600,000.00 | 5,000,000.00 |
| 22020703 | LEGAL SERVICES | 3,000,000.00 | 3,000,000.00 |
| 22020709 | AUDITING OF ACCOUNTS | 3,500,000.00 | 3,000,000.00 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 10,100,000.00 | 11,000,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 4,500,000.00 | 3,500,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 4,000,000.00 | 3,500,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 8,500,000.00 | 7,000,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020902 | INSURANCE PREMIUM | 15,000,000.00 | 25,000,000.00 |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 15,000,000.00 | 25,000,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 9,500,000.00 | 10,000,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 8,746,400.00 | 11,750,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 2,000,000.00 | 5,000,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 649,600.00 | 250,000.00 |
| 22021007 | WELFARE PACKAGES | 120,077,280.00 | 264,000,000.00 |
| 22021009 | SPORTING ACTIVITIES | 17,893,500.00 | 20,547,000.00 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | 1,500,000.00 | 1,000,000.00 |
| 22021041 | CONTINGENCY | 34,000,000.00 | 12,488,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 194,366,780.00 | 325,035,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | - |
| 22040109 | GRANTS TO COMMUNITIES/NGOs | 16,700,000.00 | 12,500,000.00 |
| | SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS | 16,700,000.00 | 12,500,000.00 |
| | TOTAL TRANSFERS | 372,466,780.00 | 577,685,000.00 |
| | GRAND TOTAL - RECURRENT COST | 1,508,581,530.00 | 1,626,629,850.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 847,375,137.00 | 728,415,890.00 |
| | SUB-TOTAL SALARIES AND WAGES | 847,375,137.00 | 728,415,890.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 94,152,793.00 | 57,617,910.00 |
| | SUB-TOTAL ALLOWANCES | 94,152,793.00 | 57,617,910.00 |
| | TOTAL PERSONNEL COST | 941,527,930.00 | 786,033,800.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,500,000.00 | 2,500,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 7,500,000.00 | 7,500,000.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 6,000,000.00 | 5,000,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 16,000,000.00 | 15,000,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020201 | ELECTRICITY CHARGES | 5,500,000.00 | 5,000,000.00 |
| 22020202 | TELEPHONE CHARGES | 2,500,000.00 | 2,000,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 6,500,000.00 | 3,500,000.00 |
| 22020205 | WATER RATES | 50,000.00 | 50,000.00 |
| 22020210 | SOFTWARE CHARGES/ LICENSE RENEWAL | | 1,000,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 14,550,000.00 | 11,550,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,000,000.00 | 4,000,000.00 |
| 22020302 | BOOKS | | 3,000,000.00 |
| 22020303 | NEWSPAPERS | 1,500,000.00 | 1,500,000.00 |
| 22020304 | MAGAZINES & PERIODICALS | | 50,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,500,000.00 | 2,000,000.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 9,000,000.00 | 6,000,000.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 4,000,000.00 | 4,000,000.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 3,500,000.00 | 1,000,000.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 2,200,000.00 | 2,000,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| 22020312 | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS | 500,000.00 | 500,000.00 |
| 22020313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE | 500,000.00 | 500,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 24,700,000.00 | 24,550,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,000,000.00 | 4,500,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 2,500,000.00 | 2,000,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 2,750,000.00 | 2,700,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 2,000,000.00 | 2,000,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,500,000.00 | 2,000,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 4,000,000.00 | 4,500,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 16,750,000.00 | 17,700,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 11,500,000.00 | 9,000,000.00 |
| 22020502 | INTERNATIONAL TRAINING | 5,000,000.00 | 5,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 16,500,000.00 | 14,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020601 | SECURITY SERVICES | 2,500,000.00 | 2,500,000.00 |
| 22020603 | RESIDENTIAL RENT | | 1,500,000.00 |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | 240,000.00 | 240,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 3,500,000.00 | 3,500,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 6,240,000.00 | 7,740,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020701 | FINANCIAL CONSULTING | | 2,000,000.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | | 1,500,000.00 |
| 22020703 | LEGAL SERVICES | 3,500,000.00 | 2,500,000.00 |
| 22020704 | ENGINEERING SERVICES | 500,000.00 | - |
| 22020709 | AUDITING OF ACCOUNTS | 1,700,000.00 | 1,700,000.00 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 5,700,000.00 | 7,700,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 3,200,000.00 | 3,000,000.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 2,000,000.00 | 2,000,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 22020803 | PLANT / GENERATOR FUEL COST | 1,000,000.00 | 1,500,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 6,200,000.00 | 6,500,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 1,000,000.00 | 1,000,000.00 |
| 22020902 | INSURANCE PREMIUM | 3,000,000.00 | 6,000,000.00 |
| 22020904 | OTHER CRF BANK CHARGES | | 400,000.00 |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 4,000,000.00 | 7,400,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 8,750,000.00 | 12,000,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 11,500,000.00 | 12,000,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 3,250,000.00 | 3,000,000.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 1,000,000.00 | 2,000,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 300,000.00 | 750,000.00 |
| 22021007 | WELFARE PACKAGES | 6,711,250.00 | 6,000,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 500,000.00 | 500,000.00 |
| 22021009 | SPORTING ACTIVITIES | 6,000,000.00 | 3,100,000.00 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | 36,260,000.00 | 37,171,250.00 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | 2,000,000.00 | 3,000,000.00 |
| 22021048 | CELEBRATION AND FESTIVAL | | 2,000,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 76,271,250.00 | 81,521,250.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | - |
| 22040109 | GRANTS TO COMMUNITIES/NGOs | 1,750,000.00 | 1,500,000.00 |
| 22040111 | CONTRIBUTION TO TRADITIONAL COUNCILS | | 650,000.00 |
| 22040112 | GRANTS TO OTHER MDAs (TRANSFER TO OTHER MDAs) | 5,000,000.00 | - |
| | SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS | 6,750,000.00 | 2,150,000.00 |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | | |
| 22040204 | EXTERNAL FINANCIAL OBLIGATIONS | 250,000.00 | 100,000.00 |
| | SUB-TOTAL FOREIGN GRANTS AND CONTRIBUTIONS | 250,000.00 | 100,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| 2205 | SUBSIDIES GENERAL | - | |
| 220501 | SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS | | |
| 22050105 | EDUCATION SUBSIDY | 2,250,000.00 | 250,000.00 |
| 22050106 | AGRICULTURAL INPUTS SUBSIDY | 500,000.00 | - |
| | SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS | 2,750,000.00 | 250,000.00 |
| | TOTAL TRANSFERS | 196,661,250.00 | 196,161,250.00 |
| | GRAND TOTAL - RECURRENT COST | 1,138,189,180.00 | 982,195,050.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

051701900800 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|-----------------------|-----------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 774,040,000.00 | 869,492,620.00 |
| | SUB-TOTAL SALARIES AND WAGES | 774,040,000.00 | 869,492,620.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 46,725,800.00 | 61,388,890.00 |
| | SUB-TOTAL ALLOWANCES | 46,725,800.00 | 61,388,890.00 |
| | TOTAL PERSONNEL COST | 820,765,800.00 | 930,881,510.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 8,578,500.00 | 6,578,500.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 8,578,500.00 | 6,578,500.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020201 | ELECTRICITY CHARGES | 2,541,200.00 | 2,541,200.00 |
| 22020202 | TELEPHONE CHARGES | 2,040,100.00 | 1,540,100.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 4,581,300.00 | 4,081,300.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 7,752,100.00 | 6,452,100.00 |
| 22020303 | NEWSPAPERS | 175,200.00 | 175,200.00 |
| 22020304 | MAGAZINES & PERIODICALS | 175,000.00 | 175,000.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 2,020,500.00 | 2,020,500.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 523,400.00 | 523,400.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 10,646,200.00 | 9,346,200.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,545,000.00 | 3,045,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 5,106,000.00 | 4,606,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,525,000.00 | 1,525,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 2,616,000.00 | 2,616,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,334,000.00 | 1,334,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 22020413 | MINOR ROAD MAINTENANCE | 1,320,000.00 | 1,320,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 15,446,000.00 | 14,446,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 7,548,500.00 | 3,274,250.00 |
| 22020502 | INTERNATIONAL TRAINING | | 3,274,250.00 |
| | SUB-TOTAL TRAINING - GENERAL | 7,548,500.00 | 6,548,500.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020601 | SECURITY SERVICES | 1,800,000.00 | 1,800,000.00 |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | 240,000.00 | 240,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 2,040,000.00 | 2,040,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020701 | FINANCIAL CONSULTING | | - |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 2,600,000.00 | 2,100,000.00 |
| 22020703 | LEGAL SERVICES | 1,400,000.00 | 1,400,000.00 |
| 22020708 | MEDICAL CONSULTING | 600,000.00 | 600,000.00 |
| 22020709 | AUDITING OF ACCOUNTS | 2,430,000.00 | 2,430,000.00 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 7,030,000.00 | 6,530,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 840,800.00 | 840,800.00 |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 840,800.00 | 840,800.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 1,530,400.00 | 1,530,400.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 1,500,700.00 | 1,500,700.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 724,800.00 | 724,800.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 150,600.00 | 150,600.00 |
| 22021007 | WELFARE PACKAGES | 1,693,300.00 | 1,693,300.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | - | 550,000.00 |
| 22021009 | SPORTING ACTIVITIES | 704,800.00 | 720,000.00 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | - | 2,500,000.00 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | 865,500.00 | 2,700,000.00 |
| 22021041 | CONTINGENCY | 19,288,100.00 | 13,388,400.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 26,458,200.00 | 25,458,200.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | - | - |
| 22040110 | GRANTS TO ACADEMIC INSTITUTIONS | 2,630,500.00 | 2,630,500.00 |
| | SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS | 2,630,500.00 | 2,630,500.00 |
| | TOTAL TRANSFERS | 85,800,000.00 | 78,500,000.00 |
| | GRAND TOTAL - RECURRENT COST | 906,565,800.00 | 1,009,381,510.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 2,651,681,460.00 | 2,105,473,300.00 |
| | SUB-TOTAL SALARIES AND WAGES | 2,651,681,460.00 | 2,105,473,300.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | | 112,896,770.00 |
| | SUB-TOTAL ALLOWANCES | - | 112,896,770.00 |
| | TOTAL PERSONNEL COST | 2,651,681,460.00 | 2,218,370,070.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 50,000,000.00 | 45,000,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 50,000,000.00 | 45,000,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020201 | ELECTRICITY CHARGES | 15,000,000.00 | 17,000,000.00 |
| 22020202 | TELEPHONE CHARGES | 15,000,000.00 | 15,000,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 40,000,000.00 | 30,000,000.00 |
| 22020210 | SOFTWARE CHARGES/ LICENSE RENEWAL | - | 12,000,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 70,000,000.00 | 74,000,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 15,000,000.00 | 15,000,000.00 |
| 22020302 | BOOKS | 50,000,000.00 | 10,000,000.00 |
| 22020303 | NEWSPAPERS | 2,000,000.00 | 3,000,000.00 |
| 22020304 | MAGAZINES & PERIODICALS | 2,000,000.00 | 2,000,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 17,000,000.00 | 12,000,000.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 5,000,000.00 | 5,000,000.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 12,000,000.00 | 20,000,000.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | | 500,000.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 5,000,000.00 | 5,000,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 108,000,000.00 | 72,500,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 15,000,000.00 | 15,000,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 7,000,000.00 | 10,000,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 25,000,000.00 | 30,000,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 15,000,000.00 | 15,000,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 10,000,000.00 | 12,000,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 5,000,000.00 | 2,000,000.00 |
| 22020413 | MINOR ROAD MAINTENANCE | - | 2,000,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 77,000,000.00 | 86,000,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 40,000,000.00 | 30,000,000.00 |
| 22020502 | INTERNATIONAL TRAINING | 80,000,000.00 | 70,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 120,000,000.00 | 100,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020601 | SECURITY SERVICES | 50,000,000.00 | 60,000,000.00 |
| 22020603 | RESIDENTIAL RENT | 2,000,000.00 | 2,000,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 39,300,000.00 | 50,000,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 91,300,000.00 | 112,000,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020701 | FINANCIAL CONSULTING | 14,500,000.00 | 5,000,000.00 |
| 22020703 | LEGAL SERVICES | 9,000,000.00 | 5,000,000.00 |
| 22020704 | ENGINEERING SERVICES | 3,000,000.00 | 7,000,000.00 |
| 22020709 | AUDITING OF ACCOUNTS | 11,742,160.00 | 11,500,000.00 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 38,242,160.00 | 28,500,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 20,000,000.00 | 15,000,000.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 500,000.00 | 500,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 20,000,000.00 | 22,000,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 40,500,000.00 | 37,500,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 1,200,000.00 | 1,500,000.00 |
| 22020902 | INSURANCE PREMIUM | 12,757,840.00 | 15,000,000.00 |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 13,957,840.00 | 16,500,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 25,000,000.00 | 10,000,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 65,000,000.00 | 70,000,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 8,000,000.00 | 7,000,000.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 2,000,000.00 | 2,500,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 3,000,000.00 | 3,000,000.00 |
| 22021007 | WELFARE PACKAGES | 6,500,000.00 | 5,000,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 2,000,000.00 | 5,000,000.00 |
| 22021009 | SPORTING ACTIVITIES | 5,500,000.00 | 3,000,000.00 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | 10,000,000.00 | 12,000,000.00 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | 500,000.00 | 500,000.00 |
| 22021037 | MARGIN FOR INCREASE IN COSTS | 1,500,000.00 | 1,500,000.00 |
| 22021041 | CONTINGENCY | 4,500,000.00 | 2,500,000.00 |
| 22021042 | RECURRENT ADJUSTMENT | 3,000,000.00 | 3,000,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 136,500,000.00 | 125,000,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | - |
| 22040109 | GRANTS TO COMMUNITIES/NGOs | 1,500,000.00 | 1,000,000.00 |
| 22040110 | GRANTS TO ACADEMIC INSTITUTIONS | 1,500,000.00 | 1,000,000.00 |
| 22040111 | CONTRIBUTION TO TRADITIONAL COUNCILS | 1,500,000.00 | 1,000,000.00 |
| | SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS | 4,500,000.00 | 3,000,000.00 |
| | TOTAL TRANSFERS | 750,000,000.00 | 700,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 3,401,681,460.00 | 2,918,370,070.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

051702101100 - LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|-------------------------|----------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 4,218,470,990.00 | |
| | SUB-TOTAL SALARIES AND WAGES | 4,218,470,990.00 | - |
| | TOTAL PERSONNEL COST | 4,218,470,990.00 | - |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,500,000.00 | |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 2,500,000.00 | |
| 220202 | UTILITIES - GENERAL | | |
| 22020201 | ELECTRICITY CHARGES | 34,511,000.00 | |
| 22020202 | TELEPHONE CHARGES | 1,515,000.00 | |
| 22020203 | INTERNET ACCESS CHARGES | | |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 292,000.00 | |
| 22020209 | INTERACTIVE LEARNING NETWORK | 4,688,000.00 | |
| | SUB-TOTAL UTILITIES - GENERAL | 41,006,000.00 | |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 32,884,000.00 | |
| 22020302 | BOOKS | 2,166,000.00 | |
| 22020303 | NEWSPAPERS | 8,773,000.00 | |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 43,823,000.00 | |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,845,000.00 | |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,565,000.00 | |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 12,461,000.00 | |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 3,460,000.00 | |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 3,998,000.00 | |
| 22020413 | MINOR ROAD MAINTENANCE | 33,986,000.00 | |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 58,315,000.00 | |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 3,000,000.00 | |
| 22020502 | INTERNATIONAL TRAINING | 10,648,000.00 | |
| | SUB-TOTAL TRAINING - GENERAL | 13,648,000.00 | |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020601 | SECURITY SERVICES | 2,807,000.00 | |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | 8,345,000.00 | |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 11,152,000.00 | |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020701 | FINANCIAL CONSULTING | 1,500,000.00 | |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 55,454,000.00 | |
| 22020703 | LEGAL SERVICES | 13,130,000.00 | |
| 22020709 | AUDITING OF ACCOUNTS | 5,216,000.00 | |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 75,300,000.00 | |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 9,102,000.00 | |
| 22020803 | PLANT / GENERATOR FUEL COST | 27,302,000.00 | |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 36,404,000.00 | |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 1,752,000.00 | |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 1,752,000.00 | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 17,041,000.00 | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 84,035,000.00 | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 960,000.00 | |
| 22021004 | MEDICAL EXPENSES-LOCAL | 19,605,000.00 | |
| 22021006 | POSTAGES & COURIER SERVICES | 7,824,000.00 | |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 2,487,000.00 | |
| 22021009 | SPORTING ACTIVITIES | 1,279,000.00 | |
| 22021041 | CONTINGENCY | 6,408,000.00 | |
| 22021042 | RECURRENT ADJUSTMENT | 76,461,000.00 | |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 216,100,000.00 | |
| | TOTAL TRANSFERS | 500,000,000.00 | |
| | GRAND TOTAL - RECURRENT COST | 4,718,470,990.00 | - |

STATE GOVERNMENT OF OSUN
2019 DETAILS OF RECURRENT EXPENDITURE
051702600100 - OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 1,587,160,580.00 | 1,301,326,420.00 |
| | SUB-TOTAL SALARIES AND WAGES | 1,587,160,580.00 | 1,301,326,420.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 78,642,780.00 | 56,955,640.00 |
| | SUB-TOTAL ALLOWANCES | 78,642,780.00 | 56,955,640.00 |
| | TOTAL PERSONNEL COST | 1,665,803,360.00 | 1,358,282,060.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 250,000.00 | - |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 75,000.00 | - |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 325,000.00 | - |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 300,000.00 | 1,500,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 300,000.00 | 1,500,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 800,000.00 | 1,500,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 100,000.00 | 500,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 50,000.00 | - |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 50,000.00 | 500,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 75,000.00 | - |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 1,075,000.00 | 2,500,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 15,080,000.00 | 5,500,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 15,080,000.00 | 5,500,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020602 | OFFICE RENT | 1,500,000.00 | 3,500,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| 22020607 | RESCUE SERVICES | | - |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 1,500,000.00 | 3,500,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 300,000.00 | 1,400,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 150,000.00 | - |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 450,000.00 | 1,400,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 30,000.00 | - |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 30,000.00 | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 34,090.00 | 577,370.00 |
| 22021009 | SPORTING ACTIVITIES | | 100,000.00 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | 100,000.00 | - |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 134,090.00 | 677,370.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | - |
| 22040110 | GRANTS TO ACADEMIC INSTITUTIONS | 47,115,320.00 | 45,852,000.00 |
| | SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS | 47,115,320.00 | 45,852,000.00 |
| | TOTAL TRANSFERS | 66,009,410.00 | 60,929,370.00 |
| | GRAND TOTAL - RECURRENT COST | 1,731,812,770.00 | 1,419,211,430.00 |

STATE GOVERNMENT OF OSUN
2019 DETAILS OF RECURRENT EXPENDITURE
051702620000 - OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 1,562,195,460.00 | 670,505,650.00 |
| | SUB-TOTAL SALARIES AND WAGES | 1,562,195,460.00 | 670,505,650.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 67,036,290.00 | 27,616,530.00 |
| | SUB-TOTAL ALLOWANCES | 67,036,290.00 | 27,616,530.00 |
| | TOTAL PERSONNEL COST | 1,629,231,750.00 | 698,122,180.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,000,000.00 | 2,000,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 2,000,000.00 | 2,000,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020201 | ELECTRICITY CHARGES | 1,300,000.00 | 800,000.00 |
| 22020202 | TELEPHONE CHARGES | 200,000.00 | 200,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 1,500,000.00 | 1,000,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,300,000.00 | 2,500,000.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 3,200,000.00 | - |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 5,500,000.00 | 2,500,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,880,000.00 | 3,500,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 910,000.00 | - |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,500,000.00 | - |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 4,290,000.00 | 3,500,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 14,840,000.00 | 13,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 14,840,000.00 | 13,000,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020602 | OFFICE RENT | 1,000,000.00 | 2,000,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 1,000,000.00 | 2,000,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 1,800,000.00 | 2,000,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 1,200,000.00 | 1,000,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 3,000,000.00 | 3,000,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 450,000.00 | 1,000,000.00 |
| 22021007 | WELFARE PACKAGES | 50,000.00 | 200,000.00 |
| 22021009 | SPORTING ACTIVITIES | 1,200,000.00 | - |
| 22021010 | DIRECT TEACHING & LABORATORY COST | | 800,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 1,700,000.00 | 2,000,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | - |
| 22040110 | GRANTS TO ACADEMIC INSTITUTIONS | 41,343,450.00 | 51,356,250.00 |
| | SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS | 41,343,450.00 | 51,356,250.00 |
| | TOTAL TRANSFERS | 75,173,450.00 | 80,356,250.00 |
| | GRAND TOTAL - RECURRENT COST | 1,704,405,200.00 | 778,478,430.00 |

2019 DETAILS OF RECURRENT EXPENDITURE
051702640000 - OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|-------------------------|-------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 1,078,182,650.00 | 1,536,900,000.00 |
| | SUB-TOTAL SALARIES AND WAGES | 1,078,182,650.00 | 1,536,900,000.00 |
| | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 2102 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 101,604,220.00 | 70,234,620.00 |
| | SUB-TOTAL ALLOWANCES | 101,604,220.00 | 70,234,620.00 |
| | TOTAL PERSONNEL COST | 1,179,786,870.00 | 1,607,134,620.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 220202 | UTILITIES - GENERAL | | |
| 22020201 | ELECTRICITY CHARGES | 500,000.00 | 300,000.00 |
| 22020202 | TELEPHONE CHARGES | 40,000.00 | 50,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 540,000.00 | 350,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 340,000.00 | 400,000.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | | 40,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 340,000.00 | 440,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 929,970.00 | 686,130.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 43,850.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 100,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 100,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | | 200,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 929,970.00 | 1,129,980.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 14,950,000.00 | 5,075,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 14,950,000.00 | 5,075,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | | 1,200,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | - | 1,200,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021007 | WELFARE PACKAGES | 2,040,000.00 | 1,600,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | | 100,000.00 |
| 22021037 | MARGIN FOR INCREASE IN COSTS | | 200,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 2,040,000.00 | 1,900,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | - |
| 22040110 | GRANTS TO ACADEMIC INSTITUTIONS | 42,895,350.00 | 48,333,450.00 |
| | SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS | 42,895,350.00 | 48,333,450.00 |
| | TOTAL TRANSFERS | 61,695,320.00 | 58,428,430.00 |
| | GRAND TOTAL - RECURRENT COST | 1,241,482,190.00 | 1,665,563,050.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

051705100100 - TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|-------------------------|----------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 70,892,400.00 | 71,641,990.00 |
| 21010102 | OVER TIME PAYMENTS | 3,711,180.00 | |
| | SUB-TOTAL SALARIES AND WAGES | 74,603,580.00 | 71,641,990.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 3,269,250.00 | 3,869,860.00 |
| | SUB-TOTAL ALLOWANCES | 3,269,250.00 | 3,869,860.00 |
| 2103 | SOCIAL BENEFITS | | |
| 210301 | SOCIAL BENEFITS | | |
| 21030102 | PENSION | 1,500,000,000.00 | |
| | SUB-TOTAL SOCIAL BENEFITS | 1,500,000,000.00 | - |
| | TOTAL PERSONNEL COST | 1,577,872,830.00 | 75,511,850.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 200,600.00 | 360,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 100,000.00 | - |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 300,600.00 | 360,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020201 | ELECTRICITY CHARGES | 240,000.00 | 600,000.00 |
| 22020202 | TELEPHONE CHARGES | 50,000.00 | - |
| 22020203 | INTERNET ACCESS CHARGES | 25,000.00 | - |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 25,000.00 | - |
| 22020206 | SEWAGE CHARGES | 30,000.00 | - |
| | SUB-TOTAL UTILITIES - GENERAL | 370,000.00 | 600,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 200,000.00 | 240,000.00 |
| 22020303 | NEWSPAPERS | 20,000.00 | - |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 220,000.00 | 240,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 100,000.00 | 830,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 50,000.00 | - |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 50,000.00 | - |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 50,000.00 | - |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 30,000.00 | - |
| 22020406 | OTHER MAINTENANCE SERVICES | 50,000.00 | - |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 330,000.00 | 830,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 2,500,000.00 | 100,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 2,500,000.00 | 100,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020602 | OFFICE RENT | 2,100,000.00 | 2,100,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 2,100,000.00 | 2,100,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 200,000.00 | - |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | 360,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 100,000.00 | - |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 300,000.00 | 360,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 148,000.00 | - |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 100,000.00 | 84,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 50,000.00 | - |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 298,000.00 | 84,000.00 |
| | TOTAL TRANSFERS | 6,418,600.00 | 4,674,000.00 |
| | GRAND TOTAL - RECURRENT COST | 1,584,291,430.00 | 80,185,850.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 183,747,920.00 | 185,932,930.00 |
| | SUB-TOTAL SALARIES AND WAGES | 183,747,920.00 | 185,932,930.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 10,252,080.00 | 10,160,450.00 |
| | SUB-TOTAL ALLOWANCES | 10,252,080.00 | 10,160,450.00 |
| | TOTAL PERSONNEL COST | 194,000,000.00 | 196,093,380.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,500,000.00 | 500,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 500,000.00 | 500,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 2,000,000.00 | 1,000,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020201 | ELECTRICITY CHARGES | 200,000.00 | 300,000.00 |
| 22020202 | TELEPHONE CHARGES | 480,000.00 | - |
| 22020206 | SEWAGE CHARGES | 25,000.00 | - |
| | SUB-TOTAL UTILITIES - GENERAL | 705,000.00 | 300,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 620,000.00 | 700,000.00 |
| 22020303 | NEWSPAPERS | 108,000.00 | 75,000.00 |
| 22020304 | MAGAZINES & PERIODICALS | 100,000.00 | 75,000.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 8,000,000.00 | 1,000,000.00 |
| 22020313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE | 25,000.00 | 25,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 8,853,000.00 | 1,875,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,500,000.00 | 1,000,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 100,000.00 | - |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 50,000.00 | - |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 1,650,000.00 | 1,000,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 3,200,000.00 | 3,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 3,200,000.00 | 3,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020605 | CLEANING & FUMIGATION SERVICES | 150,560.00 | 500,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 150,560.00 | 500,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020803 | PLANT / GENERATOR FUEL COST | 40,000.00 | - |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 40,000.00 | - |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 100,000.00 | - |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 100,000.00 | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 220,000.00 | - |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 100,000.00 | - |
| 22021007 | WELFARE PACKAGES | 25,000.00 | - |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 345,000.00 | - |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | - |
| 22040110 | GRANTS TO ACADEMIC INSTITUTIONS | 2,000,000.00 | 4,000,000.00 |
| | SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS | 2,000,000.00 | 4,000,000.00 |
| 2205 | SUBSIDIES GENERAL | - | |
| 220501 | SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS | | |
| 22050105 | EDUCATION SUBSIDY | 21,266,800.00 | 8,325,000.00 |
| | SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS | 21,266,800.00 | 8,325,000.00 |
| | TOTAL TRANSFERS | 40,310,360.00 | 20,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 234,310,360.00 | 216,093,380.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

051705600100 - OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 35,550,940.00 | 34,973,890.00 |
| | SUB-TOTAL SALARIES AND WAGES | 35,550,940.00 | 34,973,890.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 1,355,820.00 | 1,430,730.00 |
| | SUB-TOTAL ALLOWANCES | 1,355,820.00 | 1,430,730.00 |
| | TOTAL PERSONNEL COST | 36,906,760.00 | 36,404,620.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 400,000.00 | - |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,000,000.00 | 400,000.00 |
| | SUB-TOTAL TRAVEL & TRANSPORT - GENERAL | 1,400,000.00 | 400,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,000,000.00 | 600,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 1,000,000.00 | 600,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 620,000.00 | 540,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 600,000.00 | 300,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 600,000.00 | 600,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 550,000.00 | 240,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 2,370,000.00 | 1,680,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 3,007,600.00 | 2,500,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 3,007,600.00 | 2,500,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 100,000.00 | 480,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 20,000.00 | 600,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 120,000.00 | 1,080,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 20,000.00 | 240,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 20,000.00 | 240,000.00 |
| 2205 | SUBSIDIES GENERAL | - | |
| 220501 | SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS | | |
| 22050105 | EDUCATION SUBSIDY | 27,000,000.00 | 3,500,000.00 |
| | SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS | 27,000,000.00 | 3,500,000.00 |
| | TOTAL TRANSFERS | 34,917,600.00 | 10,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 71,824,360.00 | 46,404,620.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

051706500100 - OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 29,063,100.00 | |
| | SUB-TOTAL SALARIES AND WAGES | 29,063,100.00 | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 1,145,300.00 | |
| | SUB-TOTAL ALLOWANCES | 1,145,300.00 | - |
| | TOTAL PERSONNEL COST | 30,208,400.00 | - |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 3,500,000.00 | 4,000,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,000,000.00 | 1,000,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 4,500,000.00 | 5,000,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020201 | ELECTRICITY CHARGES | 500,000.00 | 500,000.00 |
| 22020202 | TELEPHONE CHARGES | 500,000.00 | 200,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 1,000,000.00 | 700,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,000,000.00 | 1,008,530.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 2,000,000.00 | 1,008,530.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,000,000.00 | 1,000,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 400,000.00 | |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,000,000.00 | - |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 3,400,000.00 | 1,000,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 2,500,000.00 | 2,500,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 2,500,000.00 | 2,500,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020605 | CLEANING & FUMIGATION SERVICES | 200,000.00 | 100,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 200,000.00 | 100,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020803 | PLANT / GENERATOR FUEL COST | 500,000.00 | 500,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 500,000.00 | 500,000.00 |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | - | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 2,000,000.00 | - |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 3,900,000.00 | - |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 5,000,000.00 | 2,000,000.00 |
| 22021042 | RECURRENT ADJUSTMENT | | 5,000,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 10,900,000.00 | 7,000,000.00 |
| | TOTAL TRANSFERS | 25,000,000.00 | 18,008,530.00 |
| | GRAND TOTAL - RECURRENT COST | 55,208,400.00 | 18,008,530.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

022205600100 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|----------------------|----------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 24,509,450.00 | 30,413,740.00 |
| 21010102 | OVER TIME PAYMENTS | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE-SALARIES | | |
| | SUB-TOTAL SALARIES AND WAGES | 24,509,450.00 | 30,413,740.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 1,453,060.00 | 1,355,600.00 |
| | SUB-TOTAL ALLOWANCES | 1,453,060.00 | 1,355,600.00 |
| | TOTAL PERSONNEL COST | 25,962,510.00 | 31,769,340.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,587,500.00 | 1,074,300.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 1,587,500.00 | 1,074,300.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,500,000.00 | 1,000,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 2,500,000.00 | 1,000,000.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 2,500,000.00 | 1,000,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 7,500,000.00 | 3,000,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,800,000.00 | 2,500,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 2,500,000.00 | 500,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,500,000.00 | 500,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 8,800,000.00 | 3,500,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 2,500,000.00 | 925,700.00 |
| | SUB-TOTAL TRAINING - GENERAL | 2,500,000.00 | 925,700.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020601 | SECURITY SERVICES | 1,500,000.00 | 300,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 1,500,000.00 | 300,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020701 | FINANCIAL CONSULTING | 1,000,000.00 | - |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 1,000,000.00 | - |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 4,000,000.00 | 4,200,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 4,000,000.00 | 4,200,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 150,000.00 | - |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 150,000.00 | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 10,000,000.00 | 10,000,000.00 |
| 22021041 | CONTINGENCY | 7,000,000.00 | 7,000,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 17,000,000.00 | 17,000,000.00 |
| | TOTAL TRANSFERS | 44,037,500.00 | 30,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 70,000,010.00 | 61,769,340.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

053500100100 - MINISTRY OF ENVIRONMENT & SANITATION

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|-----------------------|----------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 95,188,530.00 | 78,709,630.00 |
| | SUB-TOTAL SALARIES AND WAGES | 95,188,530.00 | 78,709,630.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 4,440,000.00 | 4,201,130.00 |
| | SUB-TOTAL ALLOWANCES | 4,440,000.00 | 4,201,130.00 |
| | TOTAL PERSONNEL COST | 99,628,530.00 | 82,910,760.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 500,000.00 | 2,000,000.00 |
| | SUB-TOTAL TRAVEL & TRANSPORT - GENERAL | 500,000.00 | 2,000,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020202 | TELEPHONE CHARGES | 10,000.00 | 1,500,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 50,000.00 | - |
| | SUB-TOTAL UTILITIES - GENERAL | 60,000.00 | 1,500,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 250,000.00 | 2,500,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 250,000.00 | 2,500,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 210,000.00 | 500,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 400,000.00 | - |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 610,000.00 | 500,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 400,000.00 | 1,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 400,000.00 | 1,000,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020701 | FINANCIAL CONSULTING | 150,100,000.00 | 11,700,000.00 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 150,100,000.00 | 11,700,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 5,000,000.00 | 500,000.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | 800,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 300,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 5,000,000.00 | 1,600,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 500,000.00 | - |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 500,000.00 | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 12,900,000.00 | 100,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 2,000,000.00 |
| 22021042 | RECURRENT ADJUSTMENT | | 200,000.00 |
| 22021048 | CELEBRATION AND FESTIVAL | | 500,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 12,900,000.00 | 2,800,000.00 |
| | TOTAL TRANSFERS | 170,320,000.00 | 23,600,000.00 |
| | GRAND TOTAL - RECURRENT COST | 280,036,030.00 | 106,510,760.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 14,147,000.00 | 14,775,270.00 |
| | SUB-TOTAL SALARIES AND WAGES | 14,147,000.00 | 14,775,270.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 524,320.00 | 558,400.00 |
| | SUB-TOTAL ALLOWANCES | 524,320.00 | 558,400.00 |
| | TOTAL PERSONNEL COST | 14,671,320.00 | 15,333,670.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 590,000.00 | 300,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 590,000.00 | 300,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES (MOWER AND BRUSH CUTTERS CONSUMABLE | 300,000.00 | 3,750,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 300,000.00 | 3,750,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | - |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 100,000.00 | 200,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | - |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 250,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 3,180,180.00 | 250,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 3,280,180.00 | 700,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020705 | ARCHITECTURAL SERVICES | 100,000.00 | 250,000.00 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 100,000.00 | 250,000.00 |
| | TOTAL TRANSFERS | 4,270,180.00 | 5,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 18,941,500.00 | 20,333,670.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 94,795,490.00 | 105,055,670.00 |
| | SUB-TOTAL SALARIES AND WAGES | 94,795,490.00 | 105,055,670.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 2,883,340.00 | 3,469,680.00 |
| | SUB-TOTAL ALLOWANCES | 2,883,340.00 | 3,469,680.00 |
| | TOTAL PERSONNEL COST | 97,678,830.00 | 108,525,350.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | - |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 169,840.00 | 200,000.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | - |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | - |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 169,840.00 | 200,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020202 | TELEPHONE CHARGES | 450,000.00 | 200,000.00 |
| 22020206 | SEWAGE CHARGES | 3,270,990.00 | - |
| | SUB-TOTAL UTILITIES - GENERAL | 3,720,990.00 | 200,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 250,000.00 | 300,000.00 |
| 22020303 | NEWSPAPERS | - | 50,000.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | | 300,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 250,000.00 | 650,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,000,000.00 | 7,000,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 400,000.00 | 200,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 100,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 100,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 100,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | | 116,830.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 2,400,000.00 | 7,616,830.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 1,000,000.00 | 900,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 1,000,000.00 | 900,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020601 | SECURITY SERVICES | 58,000.00 | 100,000.00 |
| 22020602 | OFFICE RENT | 2,000,000.00 | - |
| 22020605 | CLEANING & FUMIGATION SERVICES | 100,000.00 | 200,000.00 |
| 22020607 | RESCUE SERVICES | 8,041,170.00 | - |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 10,199,170.00 | 300,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 1,000,000.00 | 3,000,000.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | - | 28,383,170.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 100,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 1,000,000.00 | 31,483,170.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 760,000.00 | - |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 760,000.00 | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 1,500,000.00 |
| 22021007 | WELFARE PACKAGES | 500,000.00 | 250,000.00 |
| 22021048 | CELEBRATION AND FESTIVAL | | 250,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 500,000.00 | 2,000,000.00 |
| | TOTAL TRANSFERS | 20,000,000.00 | 43,350,000.00 |
| | GRAND TOTAL - RECURRENT COST | 117,678,830.00 | 151,875,350.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

023305100100 - OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|-----------------------|-----------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 100,382,370.00 | 97,058,630.00 |
| | SUB-TOTAL SALARIES AND WAGES | 100,382,370.00 | 97,058,630.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 4,959,240.00 | 4,609,760.00 |
| | SUB-TOTAL ALLOWANCES | 4,959,240.00 | 4,609,760.00 |
| | TOTAL PERSONNEL COST | 105,341,610.00 | 101,668,390.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,500,000.00 | - |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 200,000.00 | 3,816,590.00 |
| | SUB-TOTAL TRAVEL & TRANSPORT - GENERAL | 1,500,000.00 | 3,816,590.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020202 | TELEPHONE CHARGES | 150,000.00 | 150,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 150,000.00 | 150,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 800,000.00 | 1,200,000.00 |
| 22020303 | NEWSPAPERS | 50,000.00 | 83,410.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 200,000.00 | 200,000.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 100,000.00 | - |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 1,150,000.00 | 1,483,410.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,400,000.00 | 800,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,000,000.00 | 1,000,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 500,000.00 | 750,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 3,900,000.00 | 2,550,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 1,000,000.00 | - |
| | SUB-TOTAL TRAINING - GENERAL | 1,000,000.00 | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 600,000.00 | - |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 600,000.00 | - |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021041 | CONTINGENCY | 1,700,000.00 | - |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 1,700,000.00 | - |
| | TOTAL TRANSFERS | 10,000,000.00 | 8,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 115,341,610.00 | 109,668,390.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|-----------------------|-----------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 449,459,510.00 | 577,360,400.00 |
| | SUB-TOTAL SALARIES AND WAGES | 449,459,510.00 | 577,360,400.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 87,621,010.00 | 25,643,630.00 |
| | SUB-TOTAL ALLOWANCES | 87,621,010.00 | 25,643,630.00 |
| | TOTAL PERSONNEL COST | 537,080,520.00 | 603,004,030.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,000,000.00 | - |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 400,000.00 | 3,000,000.00 |
| | SUB-TOTAL TRAVEL & TRANSPORT - GENERAL | 1,400,000.00 | 3,000,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020201 | ELECTRICITY CHARGES | | - |
| 22020202 | TELEPHONE CHARGES | 1,500,000.00 | - |
| 22020209 | INTERACTIVE LEARNING NETWORK | 2,000,000.00 | - |
| | SUB-TOTAL UTILITIES - GENERAL | 3,500,000.00 | - |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 390,000.00 | 2,000,000.00 |
| 22020303 | NEWSPAPERS | 100,000.00 | - |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 300,000.00 | - |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES (O-AMBULANCE) | 15,000,000.00 | 66,100,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 15,790,000.00 | 68,100,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 30,960,000.00 | 44,100,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,164,000.00 | - |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 600,000.00 | - |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 2,280,000.00 | - |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 22020406 | OTHER MAINTENANCE SERVICES | 758,000.00 | - |
| 22020411 | MAINTENANCE OF COMMUNICATION EQUIPMENTS | 164,000.00 | 752,650.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 35,926,000.00 | 44,852,650.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020607 | RESCUE SERVICES | 15,001,920.00 | - |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 15,001,920.00 | - |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020708 | MEDICAL CONSULTING | | 681,400.00 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | - | 681,400.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 2,160,000.00 | 500,000.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | 500,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 500,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 2,160,000.00 | 1,500,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 100,000.00 | - |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 100,000.00 | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 382,380.00 | - |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 13,000,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 1,000,000.00 | 9,160,000.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 60,000,000.00 | 55,100,000.00 |
| 22021007 | WELFARE PACKAGES | 200,000.00 | - |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | | 11,000,000.00 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | 200,000.00 | 200,000.00 |
| 22021048 | CELEBRATION AND FESTIVAL | | 3,250,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 61,782,380.00 | 91,710,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | - |
| 22040111 | CONTRIBUTION TO TRADITIONAL COUNCILS | 100,000.00 | - |
| 22040112 | GRANTS TO OTHER MDAs (TRANSFER TO OTHER MDAs) | 100,000.00 | - |
| | SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS | 200,000.00 | - |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 2305 | OTHER CAPITAL EXPENDITURE | | |
| 230501 | OTHER CAPITAL EXPENDITURE | | |
| 23050101 | RESEARCH AND DEVELOPMENT- RECURRENT (R&D) (SURVEYING/GAZETTING) | | 20,350,000.00 |
| 23050103 | MONITORING & EVALUATION | | 15,738,240.00 |
| | SUB-TOTAL OTHER CAPITAL EXPENDITURE | - | 36,088,240.00 |
| | | | |
| | TOTAL TRANSFERS | 135,860,300.00 | 245,932,290.00 |
| | GRAND TOTAL - RECURRENT COST | 672,940,820.00 | 848,936,320.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 3,400,000,000.00 | 4,113,793,270.00 |
| | SUB-TOTAL SALARIES AND WAGES | 3,400,000,000.00 | 4,113,793,270.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | | 278,730,890.00 |
| | SUB-TOTAL ALLOWANCES | - | 278,730,890.00 |
| | TOTAL PERSONNEL COST | 3,400,000,000.00 | 4,392,524,160.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,214,620.00 | - |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | - | 906,200.00 |
| | SUB-TOTAL TRAVEL & TRANSPORT - GENERAL | 2,214,620.00 | 906,200.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020201 | ELECTRICITY CHARGES | 5,681,610.00 | 10,653,910.00 |
| 22020202 | TELEPHONE CHARGES | 251,790.00 | 1,331,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 2,000,000.00 | - |
| 22020206 | SEWAGE CHARGES | 1,000,000.00 | - |
| | SUB-TOTAL UTILITIES - GENERAL | 8,933,400.00 | 11,984,910.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,400,000.00 | 4,822,520.00 |
| 22020302 | BOOKS | 300,000.00 | 332,500.00 |
| 22020303 | NEWSPAPERS | 500,000.00 | 309,000.00 |
| 22020304 | MAGAZINES & PERIODICALS | 200,000.00 | - |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,500,000.00 | - |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 3,400,000.00 | 9,525,950.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 200,000.00 | - |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 808,800.00 | - |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 8,308,800.00 | 14,989,970.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,084,000.00 | 1,208,350.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 2,100,000.00 | 900,790.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 5,000,390.00 | 1,524,920.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 2,000,000.00 | 1,996,550.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 900,000.00 | 499,310.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 100,000.00 | 527,240.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 13,184,390.00 | 6,657,160.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 2,605,710.00 | 266,200.00 |
| 22020502 | INTERNATIONAL TRAINING | 400,000.00 | - |
| | SUB-TOTAL TRAINING - GENERAL | 3,005,710.00 | 266,200.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020601 | SECURITY SERVICES | | 165,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | | 2,253,410.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | - | 2,418,410.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020703 | LEGAL SERVICES | 750,000.00 | 985,000.00 |
| 22020709 | AUDITING OF ACCOUNTS | 1,000,990.00 | - |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 1,750,990.00 | 985,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 1,000,000.00 | 500,000.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 1,700,000.00 | 1,401,900.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 2,338,270.00 | - |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 5,038,270.00 | 1,901,900.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 217,000.00 | - |
| 22020902 | INSURANCE PREMIUM | 586,000.00 | - |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 803,000.00 | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 90,000.00 | - |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 5,000,000.00 | - |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 700,820.00 | - |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 22021006 | POSTAGES & COURIER SERVICES | 1,400,000.00 | - |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 1,200,000.00 | - |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | 3,440,000.00 | - |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 11,830,820.00 | - |
| | TOTAL TRANSFERS | 55,070,000.00 | 40,109,750.00 |
| | GRAND TOTAL - RECURRENT COST | 3,455,070,000.00 | 4,432,633,910.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|-------------------------|-------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 2,426,351,010.00 | 2,435,701,080.00 |
| | SUB-TOTAL SALARIES AND WAGES | 2,426,351,010.00 | 2,435,701,080.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 182,412,250.00 | 196,335,780.00 |
| | SUB-TOTAL ALLOWANCES | 182,412,250.00 | 196,335,780.00 |
| | TOTAL PERSONNEL COST | 2,608,763,260.00 | 2,632,036,860.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220202 | UTILITIES - GENERAL | | |
| 22020202 | TELEPHONE CHARGES | 1,890,000.00 | 1,804,420.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 1,890,000.00 | 1,804,420.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 31,870,080.00 | 31,870,080.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 31,870,080.00 | 31,870,080.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 10,000,000.00 | 10,000,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 5,000,000.00 | 5,000,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 12,000,000.00 | 12,000,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 5,000,000.00 | 5,000,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 7,141,760.00 | 7,085,580.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 39,141,760.00 | 39,085,580.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 5,000,000.00 | 5,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 5,000,000.00 | 5,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020603 | RESIDENTIAL RENT | 1,000,000.00 | 1,000,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 5,000,000.00 | 5,000,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 6,000,000.00 | 6,000,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 5,739,920.00 | 5,739,920.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 2,500,000.00 | 2,500,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 8,239,920.00 | 8,239,920.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021007 | WELFARE PACKAGES | 3,000,000.00 | 3,000,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 3,000,000.00 | 3,000,000.00 |
| | TOTAL TRANSFERS | 95,141,760.00 | 95,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 2,703,905,020.00 | 2,727,036,860.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 182,994,050.00 | 772,835,810.00 |
| | SUB-TOTAL SALARIES AND WAGES | 182,994,050.00 | 772,835,810.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 11,175,060.00 | 9,438,090.00 |
| | SUB-TOTAL ALLOWANCES | 11,175,060.00 | 9,438,090.00 |
| 210202 | SOCIAL CONTRIBUTIONS | | |
| 21020201 | NHIS CONTRIBUTION | 1,157,894,730.00 | |
| | SUB-TOTAL SOCIAL CONTRIBUTIONS | 1,157,894,730.00 | - |
| | TOTAL PERSONNEL COST | 1,352,063,840.00 | 782,273,900.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 450,000.00 | 225,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 450,000.00 | 225,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020206 | SEWAGE CHARGES | 50,000.00 | 25,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 50,000.00 | 25,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 452,000.00 | 226,000.00 |
| 22020302 | BOOKS | 10,000.00 | 5,000.00 |
| 22020303 | NEWSPAPERS | 20,000.00 | 10,000.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 20,000,000.00 | 6,350,000.00 |
| 22020312 | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS | 10,000.00 | 5,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 20,492,000.00 | 6,596,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,000,000.00 | 400,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 150,000.00 | 75,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 250,000.00 | 125,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 500,000.00 | 250,000.00 |
| 22020411 | MAINTENANCE OF COMMUNICATION EQUIPMENTS | 50,000.00 | 25,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 1,950,000.00 | 875,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 2,000,000.00 | 1,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 2,000,000.00 | 1,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020605 | CLEANING & FUMIGATION SERVICES | 100,000.00 | 50,000.00 |
| 22020606 | LAND USE CHARGES | 98,000.00 | 49,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 198,000.00 | 99,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 400,000.00 | 200,000.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 125,000.00 | 62,500.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 210,000.00 | 105,000.00 |
| 22020806 | COOKING GAS/FUEL COST | 25,000.00 | 12,500.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 760,000.00 | 380,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 500,000.00 | 250,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 900,000.00 | 450,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 100,000.00 | 50,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 50,000.00 | 25,000.00 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | 50,000.00 | 25,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 1,600,000.00 | 800,000.00 |
| | TOTAL TRANSFERS | 27,500,000.00 | 10,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 1,379,563,840.00 | 792,273,900.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | | 54,505,060.00 |
| | SUB-TOTAL SALARIES AND WAGES | - | 54,505,060.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | | 2,852,430.00 |
| | SUB-TOTAL ALLOWANCES | - | 2,852,430.00 |
| | TOTAL PERSONNEL COST | - | 57,357,490.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220202 | UTILITIES - GENERAL | | |
| 22020201 | ELECTRICITY CHARGES | | 480,000.00 |
| 22020202 | TELEPHONE CHARGES | | 500,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | | 420,000.00 |
| 22020210 | SOFTWARE CHARGES/ LICENSE RENEWAL | | 500,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | - | 1,900,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 600,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | - | 600,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 750,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 200,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 500,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 600,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 120,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | - | 2,170,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | | 4,800,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 200,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | - | 5,000,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | | 5,000,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 7,000,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | - | 12,000,000.00 |
| | TOTAL TRANSFERS | - | 21,670,000.00 |
| | GRAND TOTAL - RECURRENT COST | - | 79,027,490.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 156,818,340.00 | 127,178,450.00 |
| | SUB-TOTAL SALARIES AND WAGES | 156,818,340.00 | 127,178,450.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 7,233,720.00 | 2,950,690.00 |
| | SUB-TOTAL ALLOWANCES | 7,233,720.00 | 2,950,690.00 |
| | TOTAL PERSONNEL COST | 164,052,060.00 | 130,129,140.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,500,000.00 | 1,000,000.00 |
| 22020303 | NEWSPAPERS | 250,000.00 | - |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 1,500,000.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | | 2,500,000.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | | 1,500,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 1,750,000.00 | 6,500,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,000,000.00 | 2,000,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,500,000.00 | 1,000,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 200,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 21,500,000.00 | 12,056,270.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 25,000,000.00 | 15,256,270.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 2,000,000.00 | 500,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 2,000,000.00 | 500,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020602 | OFFICE RENT | 5,000,000.00 | 2,000,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 200,000.00 | - |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 5,200,000.00 | 2,000,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 1,000,000.00 | 1,800,000.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | 800,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 500,000.00 | 200,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 1,500,000.00 | 2,800,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 1,000,000.00 | - |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 1,200,000.00 | - |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 5,000,000.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 2,000,000.00 | - |
| 22021007 | WELFARE PACKAGES | 2,000,000.00 | 100,000.00 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | 500,000.00 | - |
| 22021020 | ELECTION-LOGISTICS SUPPORT | 500,000.00 | - |
| 22021037 | MARGIN FOR INCREASE IN COSTS | 500,000.00 | - |
| 22021048 | CELEBRATION AND FESTIVAL | 1,000,000.00 | - |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 8,700,000.00 | 5,100,000.00 |
| | TOTAL TRANSFERS | 44,150,000.00 | 32,156,270.00 |
| | GRAND TOTAL - RECURRENT COST | 208,202,060.00 | 162,285,410.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 215,393,640.00 | 158,037,250.00 |
| | SUB-TOTAL SALARIES AND WAGES | 215,393,640.00 | 158,037,250.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 10,436,490.00 | 8,207,820.00 |
| | SUB-TOTAL ALLOWANCES | 10,436,490.00 | 8,207,820.00 |
| | TOTAL PERSONNEL COST | 225,830,130.00 | 166,245,070.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 3,000,000.00 | 1,000,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,000,000.00 | 1,000,000.00 |
| | SUB-TOTAL TRAVEL & TRANSPORT - GENERAL | 6,000,000.00 | 2,000,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020202 | TELEPHONE CHARGES | 3,000,000.00 | 1,500,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 3,000,000.00 | 1,500,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 3,000,000.00 | 2,900,000.00 |
| 22020302 | BOOKS | . | 250,000.00 |
| 22020303 | NEWSPAPERS | 200,000.00 | 150,000.00 |
| 22020304 | MAGAZINES & PERIODICALS | 350,000.00 | 150,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,500,000.00 | 1,000,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 5,050,000.00 | 4,450,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,000,000.00 | 3,200,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 6,000,000.00 | 2,500,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 5,000,000.00 | 2,500,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 4,800,000.00 | 1,200,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 6,500,000.00 | 2,500,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| 22020406 | OTHER MAINTENANCE SERVICES | 2,600,000.00 | 1,000,000.00 |
| 22020410 | MAINTENANCE OF STREET LIGHTINGS | 6,000,000.00 | 2,250,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 35,900,000.00 | 15,150,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 5,000,000.00 | 1,500,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 5,000,000.00 | 1,500,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020601 | SECURITY SERVICES | 75,000,000.00 | 67,763,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 1,200,000.00 | 600,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 76,200,000.00 | 68,363,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 4,000,000.00 | 2,000,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 60,000,000.00 | 50,200,030.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 64,000,000.00 | 52,200,030.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 1,700,000.00 | 500,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 500,000.00 | 500,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 500,000.00 | 500,000.00 |
| 22021007 | WELFARE PACKAGES | 1,661,790.00 | 500,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 4,000,000.00 | 1,500,000.00 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | 600,000.00 | - |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 8,961,790.00 | 3,500,000.00 |
| | TOTAL TRANSFERS | 204,111,790.00 | 148,663,030.00 |
| | GRAND TOTAL - RECURRENT COST | 429,941,920.00 | 314,908,100.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 4,294,600.00 | 25,636,730.00 |
| | SUB-TOTAL SALARIES AND WAGES | 4,294,600.00 | 25,636,730.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 195,270.00 | 1,235,360.00 |
| | SUB-TOTAL ALLOWANCES | 195,270.00 | 1,235,360.00 |
| | TOTAL PERSONNEL COST | 4,489,870.00 | 26,872,090.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 300,000.00 | - |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 800,000.00 |
| | SUB-TOTAL TRAVEL & TRANSPORT - GENERAL | 300,000.00 | 800,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020202 | TELEPHONE CHARGES | 180,000.00 | 185,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 180,000.00 | 185,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 331,030.00 | 1,000,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 331,030.00 | 1,000,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 500,000.00 | 1,000,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 400,000.00 | - |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 300,000.00 | 400,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 1,200,000.00 | 1,400,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 500,000.00 | 1,500,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 500,000.00 | 1,500,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020803 | PLANT / GENERATOR FUEL COST | 262,900.00 | 1,000,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 262,900.00 | 1,000,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | 130,000.00 | 115,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 130,000.00 | 115,000.00 |
| | TOTAL TRANSFERS | 2,903,930.00 | 6,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 7,393,800.00 | 32,872,090.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 54,990,910.00 | 55,771,180.00 |
| | SUB-TOTAL SALARIES AND WAGES | 54,990,910.00 | 55,771,180.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 2,952,720.00 | 2,961,290.00 |
| | SUB-TOTAL ALLOWANCES | 2,952,720.00 | 2,961,290.00 |
| | TOTAL PERSONNEL COST | 57,943,630.00 | 58,732,470.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,000,000.00 | 500,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,000,000.00 | 1,000,000.00 |
| | SUB-TOTAL TRAVEL & TRANSPORT - GENERAL | 4,000,000.00 | 1,500,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020203 | INTERNET ACCESS CHARGES | 360,000.00 | 300,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 360,000.00 | 300,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 750,000.00 | 1,500,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 750,000.00 | 1,500,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,889,040.00 | 3,157,900.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 3,889,040.00 | 3,157,900.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 2,500,000.00 | 500,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 2,500,000.00 | 500,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 800,000.00 | 2,000,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 800,000.00 | 2,000,000.00 |
| | TOTAL TRANSFERS | 12,299,040.00 | 8,957,900.00 |
| | GRAND TOTAL - RECURRENT COST | 70,242,670.00 | 67,690,370.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 18,566,430.00 | |
| | SUB-TOTAL SALARIES AND WAGES | 18,566,430.00 | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 2,145,440.00 | |
| | SUB-TOTAL ALLOWANCES | 2,145,440.00 | - |
| | TOTAL PERSONNEL COST | 20,711,870.00 | - |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,358,570.00 | 1,500,000.00 |
| | SUB-TOTAL TRAVEL & TRANSPORT - GENERAL | 1,358,570.00 | 1,500,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020202 | TELEPHONE CHARGES | 50,000.00 | 100,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 50,000.00 | 100,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 100,000.00 | 200,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 996,280.00 | 800,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 996,280.00 | 800,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,500,000.00 | 300,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 100,000.00 | 50,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 100,000.00 | 60,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | - |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 100,000.00 | 100,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 200,000.00 | 50,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 2,000,000.00 | 560,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 500,000.00 | 3,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 500,000.00 | 3,000,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | 2,000,000.00 | - |
| 22020605 | CLEANING & FUMIGATION SERVICES | 200,000.00 | 440,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 2,200,000.00 | 440,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | | 4,000,000.00 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | - | 4,000,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 500,000.00 | 700,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 300,000.00 | - |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 800,000.00 | 700,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 300,000.00 | - |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 300,000.00 | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 700,000.00 | - |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 409,810.00 | 800,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 335,340.00 | - |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 500,000.00 | - |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 1,945,150.00 | 800,000.00 |
| | TOTAL TRANSFERS | 10,200,000.00 | 12,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 30,911,870.00 | 12,000,000.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

025305300100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|----------------------|----------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 55,759,833.00 | 50,596,200.00 |
| | SUB-TOTAL SALARIES AND WAGES | 55,759,833.00 | 50,596,200.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 6,195,537.00 | 2,742,060.00 |
| | SUB-TOTAL ALLOWANCES | 6,195,537.00 | 2,742,060.00 |
| | TOTAL PERSONNEL COST | 61,955,370.00 | 53,338,260.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,600,000.00 | 1,000,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 1,600,000.00 | 1,000,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020201 | ELECTRICITY CHARGES | 400,000.00 | 425,840.00 |
| 22020202 | TELEPHONE CHARGES | 800,000.00 | 800,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 1,200,000.00 | 1,225,840.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 800,000.00 | 800,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 800,000.00 | 800,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,000,000.00 | 4,000,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 200,000.00 | 150,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 500,000.00 | 300,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 2,500,000.00 | 2,500,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,600,000.00 | 1,600,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 9,800,000.00 | 8,550,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 2,000,000.00 | 2,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 2,000,000.00 | 2,000,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020701 | FINANCIAL CONSULTING | 100,000.00 | 100,000.00 |
| 22020703 | LEGAL SERVICES | 1,200,000.00 | 1,000,000.00 |
| 22020706 | SURVEYING SERVICES | 1,000,000.00 | 1,000,000.00 |
| 22020709 | AUDITING OF ACCOUNTS | 2,000,000.00 | 2,000,000.00 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 4,300,000.00 | 4,100,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 199,990.00 | 120,000.00 |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 199,990.00 | 120,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 2,000,000.00 | 2,000,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | - |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 1,000,000.00 | 1,000,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 200,000.00 | 150,000.00 |
| 22021007 | WELFARE PACKAGES | 12,760,000.00 | 6,500,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 500,000.00 | 500,000.00 |
| 22021041 | CONTINGENCY | 4,000,000.00 | 1,450,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 20,460,000.00 | 11,600,000.00 |
| | TOTAL TRANSFERS | 40,359,990.00 | 29,395,840.00 |
| | GRAND TOTAL - RECURRENT COST | 102,315,360.00 | 82,734,100.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

025305600100 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|----------------------|----------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 42,202,450.00 | 24,581,360.00 |
| | SUB-TOTAL SALARIES AND WAGES | 42,202,450.00 | 24,581,360.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 2,297,390.00 | 1,211,560.00 |
| | SUB-TOTAL ALLOWANCES | 2,297,390.00 | 1,211,560.00 |
| | TOTAL PERSONNEL COST | 44,499,840.00 | 25,792,920.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,430,000.00 | 1,410,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,500,000.00 | 1,500,000.00 |
| | SUB-TOTAL TRAVEL & TRANSPORT - GENERAL | 2,930,000.00 | 2,910,000.00 |
| 220202 | UTILITIES - GENERAL | | - |
| 22020201 | ELECTRICITY CHARGES | 500,000.00 | - |
| 22020202 | TELEPHONE CHARGES | 510,000.00 | 510,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 1,010,000.00 | 510,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | - |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,500,000.00 | 1,500,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 1,500,000.00 | 1,500,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | - |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,806,000.00 | 2,000,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 550,000.00 | 550,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,000,000.00 | 950,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 50,000.00 | 100,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 3,406,000.00 | 3,600,000.00 |
| 220205 | TRAINING - GENERAL | | - |
| 22020501 | LOCAL TRAINING | 2,000,000.00 | 1,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 2,000,000.00 | 1,000,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 220206 | OTHER SERVICES - GENERAL | | - |
| 22020601 | SECURITY SERVICES | 600,000.00 | 200,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 330,000.00 | 200,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 930,000.00 | 400,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | - |
| 22020704 | ENGINEERING SERVICES | 100,000.00 | 400,000.00 |
| 22020705 | ARCHITECTURAL SERVICES | 200,000.00 | 100,000.00 |
| 22020706 | SURVEYING SERVICES | 200,000.00 | 200,000.00 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 500,000.00 | 700,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | - |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 300,000.00 | - |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 300,000.00 | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | - |
| 22021001 | REFRESHMENT & MEALS | 450,000.00 | 350,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 600,000.00 | 1,000,000.00 |
| 22021007 | WELFARE PACKAGES | 30,000.00 | 30,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 1,080,000.00 | 1,380,000.00 |
| | TOTAL TRANSFERS | 13,656,000.00 | 12,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 58,155,840.00 | 37,792,920.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

025305500100 - OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|----------------------|----------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 20,354,770.00 | |
| | SUB-TOTAL SALARIES AND WAGES | 20,354,770.00 | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 761,150.00 | |
| | SUB-TOTAL ALLOWANCES | 761,150.00 | - |
| | TOTAL PERSONNEL COST | 21,115,920.00 | - |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,100,000.00 | - |
| | SUB-TOTAL TRAVEL & TRANSPORT - GENERAL | 1,100,000.00 | - |
| 220202 | UTILITIES - GENERAL | | |
| 22020202 | TELEPHONE CHARGES | 250,000.00 | - |
| | SUB-TOTAL UTILITIES - GENERAL | 250,000.00 | - |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020303 | NEWSPAPERS | 208,000.00 | - |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 4,000,000.00 | - |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 4,208,000.00 | - |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 600,000.00 | 6,000,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 500,000.00 | 2,000,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 1,100,000.00 | 8,000,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 1,900,000.00 | 4,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 1,900,000.00 | 4,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020601 | SECURITY SERVICES | 1,500,000.00 | - |
| 22020602 | OFFICE RENT | 6,000,000.00 | - |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 7,500,000.00 | - |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020701 | FINANCIAL CONSULTING | 45,000,000.00 | - |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 45,000,000.00 | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 1,700,000.00 | 3,000,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 1,700,000.00 | 3,000,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021006 | POSTAGES & COURIER SERVICES | 250,000.00 | - |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 250,000.00 | - |
| | TOTAL TRANSFERS | 63,008,000.00 | 15,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 84,123,920.00 | 15,000,000.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 65,223,880.00 | 93,831,160.00 |
| | SUB-TOTAL SALARIES AND WAGES | 65,223,880.00 | 93,831,160.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 5,010,000.00 | 4,390,840.00 |
| | SUB-TOTAL ALLOWANCES | 5,010,000.00 | 4,390,840.00 |
| | TOTAL PERSONNEL COST | 70,233,880.00 | 98,222,000.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 5,000,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,000,000.00 | 3,000,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 3,000,000.00 | 8,000,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020205 | WATER RATES | 5,000.00 | - |
| | SUB-TOTAL UTILITIES - GENERAL | 5,000.00 | - |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 500,000.00 | 2,000,000.00 |
| 22020303 | NEWSPAPERS | 100,000.00 | - |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 250,000.00 | 1,000,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 850,000.00 | 3,000,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 700,000.00 | 2,000,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 500,000.00 | 750,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 750,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 1,200,000.00 | 3,500,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 1,400,000.00 | - |
| | SUB-TOTAL TRAINING - GENERAL | 1,400,000.00 | - |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | | 500,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | - | 500,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 200,000.00 | - |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 250,000.00 | - |
| 22021041 | CONTINGENCY | 68,200.00 | - |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 518,200.00 | - |
| | TOTAL TRANSFERS | 6,973,200.00 | 15,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 77,207,080.00 | 113,222,000.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 122,201,820.00 | 125,817,820.00 |
| | SUB-TOTAL SALARIES AND WAGES | 122,201,820.00 | 125,817,820.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 6,178,480.00 | 5,958,270.00 |
| | SUB-TOTAL ALLOWANCES | 6,178,480.00 | 5,958,270.00 |
| | TOTAL PERSONNEL COST | 128,380,300.00 | 131,776,090.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 3,000,000.00 | 2,000,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 5,708,000.00 | 4,725,080.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 8,708,000.00 | 6,725,080.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020202 | TELEPHONE CHARGES | 400,000.00 | 1,080,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 400,000.00 | 1,080,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,600,000.00 | 1,000,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 500,000.00 | 300,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 3,100,000.00 | 1,300,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,000,000.00 | 1,600,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 800,000.00 | 500,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 2,000,000.00 | 500,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 900,000.00 | 500,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 6,700,000.00 | 3,100,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 4,000,000.00 | 4,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 4,000,000.00 | 4,000,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 5,400,000.00 | 3,000,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 5,400,000.00 | 3,000,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | | 299,000.00 |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | - | 299,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 100,000.00 | 100,000.00 |
| 22021007 | WELFARE PACKAGES | | 94,000,000.00 |
| 22021048 | CELEBRATION AND FESTIVAL | 4,000,000.00 | 4,000,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 4,100,000.00 | 98,100,000.00 |
| 2205 | SUBSIDIES GENERAL | - | |
| 220501 | SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS | | |
| 22050108 | RELIGIOUS PILGRIMAGE SUBSIDY | | 69,000,000.00 |
| | SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS | - | 69,000,000.00 |
| | TOTAL TRANSFERS | 32,408,000.00 | 186,604,080.00 |
| | GRAND TOTAL - RECURRENT COST | 160,788,300.00 | 318,380,170.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 85,574,640.00 | 60,733,110.00 |
| | SUB-TOTAL SALARIES AND WAGES | 85,574,640.00 | 60,733,110.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 3,961,490.00 | 2,970,660.00 |
| | SUB-TOTAL ALLOWANCES | 3,961,490.00 | 2,970,660.00 |
| | TOTAL PERSONNEL COST | 89,536,130.00 | 63,703,770.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,000,000.00 | 3,500,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,000,000.00 | 3,500,000.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 5,000,000.00 | 1,000,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 9,000,000.00 | 8,000,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020201 | ELECTRICITY CHARGES | | - |
| 22020202 | TELEPHONE CHARGES | 1,000,000.00 | 500,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 200,000.00 | 200,000.00 |
| 22020205 | WATER RATES | 100,000.00 | 50,000.00 |
| 22020206 | SEWAGE CHARGES | 50,000.00 | 50,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 1,350,000.00 | 800,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,000,000.00 | 800,000.00 |
| 22020302 | BOOKS | 250,000.00 | 250,000.00 |
| 22020303 | NEWSPAPERS | 50,000.00 | 20,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | - | 1,000,000.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 50,000.00 | 50,000.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 1,000,000.00 | 1,000,000.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 250,000.00 | 250,000.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 500,000.00 | 500,000.00 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 4,500,000.00 | 4,500,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 7,600,000.00 | 8,370,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,000,000.00 | 500,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 500,000.00 | 200,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 500,000.00 | 200,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,500,000.00 | 250,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 750,000.00 | 100,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 5,250,000.00 | 1,250,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 3,000,000.00 | 4,500,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 3,000,000.00 | 4,500,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020601 | SECURITY SERVICES | - | 250,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 50,000.00 | 100,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 50,000.00 | 350,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 50,000.00 | - |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 50,000.00 | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 750,000.00 | 250,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 250,000.00 | 100,000.00 |
| 22020806 | COOKING GAS/FUEL COST | 500,000.00 | 300,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 1,500,000.00 | 650,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 500,000.00 | 258,270.00 |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 500,000.00 | 258,270.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 2,500,000.00 | 2,500,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,000,000.00 | 2,500,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 79,000,000.00 | 2,500,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 150,000.00 | 50,000.00 |
| 22021007 | WELFARE PACKAGES | 18,650,750.00 | 51,350,000.00 |
| 22021048 | CELEBRATION AND FESTIVAL | 3,000,000.00 | 14,000,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 105,300,750.00 | 72,900,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | - | - |
| 22040109 | GRANTS TO COMMUNITIES/NGOs | 300,000.00 | 500,000.00 |
| | SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS | 300,000.00 | 500,000.00 |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | | |
| 22040203 | CONTRIBUTION TO INTERNATIONAL ORGANISATION | 100,000.00 | 20,000.00 |
| | SUB-TOTAL FOREIGN GRANTS AND CONTRIBUTIONS | 100,000.00 | 20,000.00 |
| | TOTAL TRANSFERS | 134,000,750.00 | 97,598,270.00 |
| | GRAND TOTAL - RECURRENT COST | 223,536,880.00 | 161,302,040.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

053900100100 - MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 60,527,530.00 | 37,194,480.00 |
| | SUB-TOTAL SALARIES AND WAGES | 60,527,530.00 | 37,194,480.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 2,682,050.00 | 1,628,060.00 |
| | SUB-TOTAL ALLOWANCES | 2,682,050.00 | 1,628,060.00 |
| | TOTAL PERSONNEL COST | 63,209,580.00 | 38,822,540.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 3,000,000.00 | 2,000,000.00 |
| | SUB-TOTAL TRAVEL & TRANSPORT - GENERAL | 3,000,000.00 | 2,000,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020205 | WATER RATES | 58,890.00 | 58,890.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 58,890.00 | 58,890.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 559,060.00 | 3,031,050.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 559,060.00 | 3,031,050.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,000,000.00 | 2,500,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 500,000.00 | 500,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 4,500,000.00 | 3,000,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 7,000,000.00 | 5,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 7,000,000.00 | 5,000,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 3,500,000.00 | 2,500,000.00 |
| 22021007 | WELFARE PACKAGES | 56,500,000.00 | 23,000,000.00 |
| 22021009 | SPORTING ACTIVITIES | 56,400,000.00 | 21,410,060.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 116,400,000.00 | 46,910,060.00 |
| | TOTAL TRANSFERS | 131,517,950.00 | 60,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 194,727,530.00 | 98,822,540.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 160,466,470.00 | 128,206,570.00 |
| 21010102 | OVER TIME PAYMENTS | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | |
| | SUB-TOTAL SALARIES AND WAGES | 160,466,470.00 | 128,206,570.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 5,073,280.00 | 2,728,310.00 |
| | SUB-TOTAL ALLOWANCES | 5,073,280.00 | 2,728,310.00 |
| | TOTAL PERSONNEL COST | 165,539,750.00 | 130,934,880.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,000,000.00 | 1,000,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 2,000,000.00 | 1,000,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020202 | TELEPHONE CHARGES | 200,000.00 | 20,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 200,000.00 | 20,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,896,720.00 | 700,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 2,896,720.00 | 700,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,353,280.00 | 2,155,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 100,000.00 | 400,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 250,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | | 250,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 2,453,280.00 | 3,055,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 1,000,000.00 | 300,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 1,000,000.00 | 300,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020602 | OFFICE RENT | 200,000.00 | 100,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 200,000.00 | 100,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 500,000.00 | 100,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 400,000.00 | 300,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 900,000.00 | 400,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 200,000.00 | 300,000.00 |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 200,000.00 | 300,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021006 | POSTAGES & COURIER SERVICES | 50,000.00 | 25,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 100,000.00 | 100,000.00 |
| 22021009 | SPORTING ACTIVITIES | 151,000,000.00 | 64,000,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 151,150,000.00 | 64,125,000.00 |
| | TOTAL TRANSFERS | 161,000,000.00 | 70,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 326,539,750.00 | 200,934,880.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 102,694,960.00 | 103,002,230.00 |
| 21010102 | OVER TIME PAYMENTS | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | |
| | SUB-TOTAL SALARIES AND WAGES | 102,694,960.00 | 103,002,230.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 3,644,210.00 | 24,543,200.00 |
| | SUB-TOTAL ALLOWANCES | 3,644,210.00 | 24,543,200.00 |
| | TOTAL PERSONNEL COST | 106,339,170.00 | 127,545,430.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,500,000.00 | 2,500,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 6,000,000.00 | 6,000,000.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 4,581,720.00 | 2,000,000.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 1,709,140.00 | - |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 14,790,860.00 | 10,500,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020201 | ELECTRICITY CHARGES | | - |
| 22020202 | TELEPHONE CHARGES | 500,000.00 | 500,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 1,500,000.00 | 1,000,000.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 250,000.00 | 250,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 2,250,000.00 | 1,750,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 5,353,360.00 | 5,353,360.00 |
| 22020302 | BOOKS | 500,000.00 | 500,000.00 |
| 22020303 | NEWSPAPERS | 250,000.00 | 250,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 4,000,000.00 | 4,000,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 10,103,360.00 | 10,103,360.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,500,000.00 | 1,500,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,000,000.00 | 1,000,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 500,000.00 | 500,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 300,000.00 | 300,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 200,000.00 | 200,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 3,500,000.00 | 3,500,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 6,500,000.00 | 7,500,000.00 |
| 22020502 | INTERNATIONAL TRAINING | 9,400,000.00 | 10,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 15,900,000.00 | 17,500,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 800,000.00 | 800,000.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 226,030.00 | 226,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 288,000.00 | 288,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 1,314,030.00 | 1,314,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 412,000.00 | - |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 412,000.00 | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 3,751,280.00 | 3,751,280.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 5,000,000.00 | 5,346,710.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 2,000,000.00 | 1,500,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 1,500,000.00 | 1,500,000.00 |
| 22021007 | WELFARE PACKAGES | 1,500,000.00 | 1,734,650.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 1,500,000.00 | 1,500,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 15,251,280.00 | 15,332,640.00 |
| | TOTAL TRANSFERS | 63,521,530.00 | 60,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 169,860,700.00 | 187,545,430.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 161,094,410.00 | 239,503,770.00 |
| | SUB-TOTAL SALARIES AND WAGES | 161,094,410.00 | 239,503,770.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 26,236,010.00 | 31,003,320.00 |
| | SUB-TOTAL ALLOWANCES | 26,236,010.00 | 31,003,320.00 |
| | TOTAL PERSONNEL COST | 187,330,420.00 | 270,507,090.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 10,000,000.00 | 11,000,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 10,000,000.00 | 11,000,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020201 | ELECTRICITY CHARGES | | - |
| 22020202 | TELEPHONE CHARGES | 2,000,000.00 | 1,600,000.00 |
| 22020205 | WATER RATES | | 200,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 2,000,000.00 | 1,800,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,500,000.00 | 3,000,000.00 |
| 22020302 | BOOKS | 3,000,000.00 | - |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 2,500,000.00 | - |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 7,000,000.00 | 3,000,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 7,500,000.00 | 5,000,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 10,000,000.00 | 2,500,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 1,500,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 1,000,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 500,000.00 | - |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 18,000,000.00 | 10,000,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 20,000,000.00 | 20,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 20,000,000.00 | 20,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020602 | OFFICE RENT | 5,000,000.00 | 4,000,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 5,000,000.00 | 4,000,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020701 | FINANCIAL CONSULTING | 500,000.00 | - |
| 22020703 | LEGAL SERVICES | 194,070,630.00 | 35,400,000.00 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 194,570,630.00 | 35,400,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 10,000,000.00 | 6,000,000.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 3,000,000.00 | - |
| 22020803 | PLANT / GENERATOR FUEL COST | 10,000,000.00 | 2,500,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 23,000,000.00 | 8,500,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 2,000,000.00 | 500,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 4,000,000.00 | 2,500,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 3,250,000.00 | 500,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 500,000.00 | 500,000.00 |
| 22021007 | WELFARE PACKAGES | 100,000.00 | 200,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 24,000,000.00 | 2,000,000.00 |
| 22021041 | CONTINGENCY | 100,000.00 | 100,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 33,950,000.00 | 6,300,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | - |
| 22040112 | GRANTS TO OTHER MDAs (TRANSFER TO OTHER MDAs) | 1,530,000.00 | - |
| | SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS | 1,530,000.00 | - |
| | TOTAL TRANSFERS | 315,050,630.00 | 100,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 502,381,050.00 | 370,507,090.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 392,770,560.00 | 381,102,960.00 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 69,000,000.00 | |
| | SUB-TOTAL SALARIES AND WAGES | 461,770,560.00 | 381,102,960.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 14,822,110.00 | 83,340,340.00 |
| | SUB-TOTAL ALLOWANCES | 14,822,110.00 | 83,340,340.00 |
| | TOTAL PERSONNEL COST | 476,592,670.00 | 464,443,300.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 20,000,000.00 | 25,000,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 4,000,000.00 | 10,000,000.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 20,000,000.00 | 14,600,000.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | - |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 44,000,000.00 | 49,600,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020202 | TELEPHONE CHARGES | 2,500,000.00 | 3,000,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 2,500,000.00 | 3,000,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 19,000,000.00 | 13,810,000.00 |
| 22020302 | BOOKS | 4,000,000.00 | 35,000,000.00 |
| 22020304 | MAGAZINES & PERIODICALS | 3,000,000.00 | 2,190,000.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 102,000,000.00 | 73,902,240.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 128,000,000.00 | 124,902,240.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 9,000,000.00 | 6,570,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 2,250,000.00 | 3,877,760.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 11,250,000.00 | 10,447,760.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 23,000,000.00 | 16,790,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 23,000,000.00 | 16,790,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020605 | CLEANING & FUMIGATION SERVICES | 4,000,000.00 | 2,920,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 4,000,000.00 | 2,920,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 1,000,000.00 | 730,000.00 |
| 22020902 | INSURANCE PREMIUM | 4,000,000.00 | - |
| 22020904 | OTHER CRF BANK CHARGES | - | 2,920,000.00 |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 5,000,000.00 | 3,650,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 3,500,000.00 | 2,550,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 18,000,000.00 | 13,140,000.00 |
| 22021007 | WELFARE PACKAGES | 92,000,000.00 | 67,160,000.00 |
| 22021041 | CONTINGENCY | 8,000,000.00 | 5,840,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 121,500,000.00 | 88,690,000.00 |
| | TOTAL TRANSFERS | 339,250,000.00 | 300,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 815,842,670.00 | 764,443,300.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 342,475,000.00 | 401,307,910.00 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 23,000,000.00 | |
| | SUB-TOTAL SALARIES AND WAGES | 365,475,000.00 | 401,307,910.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 79,747,720.00 | 35,449,850.00 |
| | SUB-TOTAL ALLOWANCES | 79,747,720.00 | 35,449,850.00 |
| | TOTAL PERSONNEL COST | 445,222,720.00 | 436,757,760.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 3,000,000.00 | 4,000,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,000,000.00 | 3,000,000.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 5,000,000.00 | 2,000,000.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 2,000,000.00 | - |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 12,000,000.00 | 9,000,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020201 | ELECTRICITY CHARGES | | - |
| 22020202 | TELEPHONE CHARGES | 3,500,000.00 | 4,000,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | | 500,000.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 100,000.00 | 100,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 3,600,000.00 | 4,600,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 5,000,000.00 | 7,000,000.00 |
| 22020302 | BOOKS | 8,500,000.00 | 5,000,000.00 |
| 22020303 | NEWSPAPERS | 250,000.00 | 250,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 16,000,000.00 | 15,000,000.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 1,500,000.00 | - |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 31,250,000.00 | 27,250,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 13,500,000.00 | 16,000,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 3,500,000.00 | 4,500,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 4,500,000.00 | 6,500,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,500,000.00 | 3,000,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 2,000,000.00 | 1,800,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,000,000.00 | 1,000,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 26,000,000.00 | 32,800,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 17,500,000.00 | 10,000,000.00 |
| 22020502 | INTERNATIONAL TRAINING | 16,500,000.00 | 10,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 34,000,000.00 | 20,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020601 | SECURITY SERVICES | 1,000,000.00 | 1,000,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 500,000.00 | 1,000,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 1,500,000.00 | 2,000,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020703 | LEGAL SERVICES | 8,000,000.00 | 6,000,000.00 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 8,000,000.00 | 6,000,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 1,500,000.00 | 2,163,500.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 1,500,000.00 | 1,500,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 3,000,000.00 | 3,663,500.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 600,000.00 | - |
| 22020902 | INSURANCE PREMIUM | 300,000.00 | - |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 900,000.00 | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 500,000.00 | 500,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,000,000.00 | 1,000,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 300,000.00 | 500,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 750,000.00 | 500,000.00 |
| 22021007 | WELFARE PACKAGES | 61,568,000.00 | 30,400,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 18,500,000.00 | 10,000,000.00 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | 1,000,000.00 | 1,000,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 84,618,000.00 | 43,900,000.00 |
| | TOTAL TRANSFERS | 204,868,000.00 | 149,213,500.00 |
| | GRAND TOTAL - RECURRENT COST | 650,090,720.00 | 149,213,500.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 88,870,360.00 | 65,869,730.00 |
| | SUB-TOTAL SALARIES AND WAGES | 88,870,360.00 | 65,869,730.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 5,596,140.00 | 3,258,230.00 |
| | SUB-TOTAL ALLOWANCES | 5,596,140.00 | 3,258,230.00 |
| | TOTAL PERSONNEL COST | 94,466,500.00 | 69,127,960.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220202 | UTILITIES - GENERAL | | |
| 22020202 | TELEPHONE CHARGES | 200,000.00 | 720,000.00 |
| 22020205 | WATER RATES | 200,000.00 | |
| | SUB-TOTAL UTILITIES - GENERAL | 400,000.00 | 720,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,000,000.00 | 1,200,000.00 |
| 22020304 | MAGAZINES & PERIODICALS | 1,000,000.00 | |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 2,700,000.00 | 300,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 5,700,000.00 | 1,500,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,000,000.00 | |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 2,000,000.00 | |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,500,000.00 | |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,200,000.00 | 600,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 6,700,000.00 | 600,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 1,000,000.00 | |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 1,000,000.00 | - |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 500,000.00 | - |
| 22020803 | PLANT / GENERATOR FUEL COST | 1,000,000.00 | 840,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 1,500,000.00 | 840,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | | - |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 200,000.00 | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 14,900,000.00 | 2,340,000.00 |
| 22021007 | WELFARE PACKAGES | 100,000.00 | |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 500,000.00 | - |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 15,700,000.00 | 2,340,000.00 |
| | TOTAL TRANSFERS | 31,000,000.00 | 6,000,000.00 |
| | GRAND TOTAL - RECURRENT COST | 125,466,500.00 | 75,127,960.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 274,924,230.00 | 221,545,310.00 |
| | SUB-TOTAL SALARIES AND WAGES | 274,924,230.00 | 221,545,310.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 23,095,680.00 | 10,479,400.00 |
| | SUB-TOTAL ALLOWANCES | 23,095,680.00 | 10,479,400.00 |
| | TOTAL PERSONNEL COST | 298,019,910.00 | 232,024,710.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 5,550,000.00 | 5,000,000.00 |
| | SUB-TOTAL TRAVEL & TRANSPORT - GENERAL | 5,550,000.00 | 5,000,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020201 | ELECTRICITY CHARGES | 550,000.00 | 300,000.00 |
| 22020202 | TELEPHONE CHARGES | 540,000.00 | 300,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 2,040,000.00 | 1,500,000.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 4,500,000.00 | 2,500,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 7,630,000.00 | 4,600,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,600,000.00 | 1,500,000.00 |
| 22020302 | BOOKS | 2,000,000.00 | 1,000,000.00 |
| 22020303 | NEWSPAPERS | 525,000.00 | 300,000.00 |
| 22020304 | MAGAZINES & PERIODICALS | 275,000.00 | 200,000.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | | 300,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 5,400,000.00 | 3,300,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,707,430.00 | 5,120,660.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,539,000.00 | 500,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 2,050,000.00 | 1,500,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 3,050,000.00 | 3,000,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 3,345,730.00 | 3,000,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,250,000.00 | 1,500,000.00 |
| 22020411 | MAINTENANCE OF COMMUNICATION EQUIPMENTS | 8,000,000.00 | 8,000,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 24,942,160.00 | 22,620,660.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 1,050,000.00 | 1,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 1,050,000.00 | 1,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020601 | SECURITY SERVICES | 2,478,540.00 | 500,000.00 |
| 22020602 | OFFICE RENT | 500,000.00 | 300,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 1,385,520.00 | 500,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 4,364,060.00 | 1,300,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020701 | FINANCIAL CONSULTING | | 1,000,000.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 1,000,000.00 | 1,500,000.00 |
| 22020703 | LEGAL SERVICES | 500,000.00 | 200,000.00 |
| 22020709 | AUDITING OF ACCOUNTS | 2,000,000.00 | 2,000,000.00 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 3,500,000.00 | 4,700,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 10,000,000.00 | 8,000,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 40,050,000.00 | 24,000,000.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 50,050,000.00 | 32,000,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 300,000.00 | 200,000.00 |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 300,000.00 | 200,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 2,000,000.00 | 1,000,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 9,411,030.00 | 6,600,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 15,904,100.00 | 16,000,000.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 1,500,000.00 | 700,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 120,000.00 | 100,000.00 |
| 22021007 | WELFARE PACKAGES | 8,005,900.00 | 3,500,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 1,500,000.00 | 1,500,000.00 |
| 22021020 | ELECTION-LOGISTICS SUPPORT | 500,000.00 | 300,000.00 |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 38,941,030.00 | 29,700,000.00 |

| | | | |
|---------------|---|-----------------------|-----------------------|
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | - |
| 22040112 | GRANTS TO OTHER MDAs (TRANSFER TO OTHER MDAs) | 3,700,000.00 | 1,500,000.00 |
| | SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS | 3,700,000.00 | 1,500,000.00 |
| | TOTAL TRANSFERS | 145,427,250.00 | 105,920,660.00 |
| | GRAND TOTAL - RECURRENT COST | 443,447,160.00 | 337,945,370.00 |

STATE GOVERNMENT OF OSUN

2019 DETAILS OF RECURRENT EXPENDITURE

025200100100 - OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|----------------------|----------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 70,884,225.00 | 66,161,630.00 |
| | SUB-TOTAL SALARIES AND WAGES | 70,884,225.00 | 66,161,630.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 7,876,025.00 | 3,052,830.00 |
| | SUB-TOTAL ALLOWANCES | 7,876,025.00 | 3,052,830.00 |
| | TOTAL PERSONNEL COST | 78,760,250.00 | 69,214,460.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 500,000.00 | 500,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 500,000.00 | 500,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020202 | TELEPHONE CHARGES | 500,000.00 | 500,000.00 |
| 22020205 | WATER RATES | 20,000.00 | - |
| | SUB-TOTAL UTILITIES - GENERAL | 520,000.00 | 500,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 500,000.00 | 500,000.00 |
| 22020303 | NEWSPAPERS | 30,000.00 | - |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 530,000.00 | 500,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,500,000.00 | 2,233,710.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,178,640.00 | 500,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 50,000.00 | - |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 3,728,640.00 | 2,733,710.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 2,100,000.00 | 1,500,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 2,100,000.00 | 1,500,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020605 | CLEANING & FUMIGATION SERVICES | 1,000,000.00 | 800,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 1,000,000.00 | 800,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 21,360.00 | 21,360.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 200,000.00 | - |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 221,360.00 | 21,360.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 150,000.00 | - |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 250,000.00 | - |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 400,000.00 | - |
| | TOTAL TRANSFERS | 9,000,000.00 | 6,555,070.00 |
| | GRAND TOTAL - RECURRENT COST | 87,760,250.00 | 75,769,530.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 299,215,899.00 | 373,715,560.00 |
| | SUB-TOTAL SALARIES AND WAGES | 299,215,899.00 | 373,715,560.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 33,246,211.00 | 22,207,430.00 |
| | SUB-TOTAL ALLOWANCES | 33,246,211.00 | 22,207,430.00 |
| | TOTAL PERSONNEL COST | 332,462,110.00 | 395,922,990.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 3,800,000.00 | 5,800,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 300,000.00 | - |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 4,100,000.00 | 5,800,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020201 | ELECTRICITY CHARGES | 5,000,000.00 | 6,000,000.00 |
| 22020202 | TELEPHONE CHARGES | 1,800,000.00 | 1,800,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | | - |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 500,000.00 | 500,000.00 |
| 22020205 | WATER RATES | | 1,350,000.00 |
| 22020207 | LEASED COMMUNICATION LINES(S) | | 500,000.00 |
| | SUB-TOTAL UTILITIES - GENERAL | 7,300,000.00 | 10,150,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 6,000,000.00 | 7,000,000.00 |
| 22020304 | MAGAZINES & PERIODICALS | 50,000.00 | 100,000.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 200,000.00 | 100,000.00 |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 6,250,000.00 | 7,200,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,000,000.00 | 6,000,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 2,050,000.00 | 1,000,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 2,000,000.00 | 1,000,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 2,200,000.00 | 1,000,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 3,000,000.00 | 4,150,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 11,070,000.00 | 7,200,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 23,320,000.00 | 20,350,000.00 |
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 4,392,770.00 | 6,000,000.00 |
| | SUB-TOTAL TRAINING - GENERAL | 4,392,770.00 | 6,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | | |
| 22020601 | SECURITY SERVICES | | - |
| 22020602 | OFFICE RENT | 1,000,000.00 | 650,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 50,000.00 | 50,000.00 |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 1,050,000.00 | 700,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | |
| 22020706 | SURVEYING SERVICES | 200,000.00 | - |
| 22020709 | AUDITING OF ACCOUNTS | 2,000,000.00 | 4,400,000.00 |
| | SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL | 2,200,000.00 | 4,400,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 2,000,000.00 | 1,204,260.00 |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 2,000,000.00 | 1,204,260.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 500,000.00 | 1,000,000.00 |
| | SUB-TOTAL FINANCIAL CHARGES - GENERAL | 500,000.00 | 1,000,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | |
| 22021001 | REFRESHMENT & MEALS | 700,000.00 | 700,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 300,000.00 | 800,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 500,000.00 | - |
| 22021007 | WELFARE PACKAGES | 2,000,000.00 | 500,000.00 |
| 22021041 | CONTINGENCY | 500,000.00 | - |
| | SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL | 4,000,000.00 | 2,000,000.00 |
| 22040112 | GRANTS TO OTHER MDAs (TRANSFER TO OTHER MDAs) | 4,000,000.00 | 1,250,000.00 |
| | SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS | 4,000,000.00 | 1,250,000.00 |
| | TOTAL TRANSFERS | 59,112,770.00 | 60,054,260.00 |
| | GRAND TOTAL - RECURRENT COST | 391,574,880.00 | 455,977,250.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 2 | EXPENDITURES | | |
| 21 | PERSONNEL COST | | |
| 2101 | SALARY | | |
| 210101 | SALARIES AND WAGES | | |
| 21010101 | SALARY | 58,320,000.00 | 75,277,700.00 |
| | SUB-TOTAL SALARIES AND WAGES | 58,320,000.00 | 75,277,700.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | |
| 210201 | ALLOWANCES | | |
| 21020101 | NON REGULAR ALLOWANCES | 6,480,000.00 | 4,726,150.00 |
| | SUB-TOTAL ALLOWANCES | 6,480,000.00 | 4,726,150.00 |
| | TOTAL PERSONNEL COST | 64,800,000.00 | 80,003,850.00 |
| 22 | OTHER RECURRENT COSTS | | |
| 2202 | OVERHEAD COST | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 312,000.00 | 600,000.00 |
| | SUB-TOTAL TRAVEL& TRANSPORT - GENERAL | 312,000.00 | 600,000.00 |
| 220202 | UTILITIES - GENERAL | | |
| 22020201 | ELECTRICITY CHARGES | 50,000.00 | - |
| 22020202 | TELEPHONE CHARGES | 75,000.00 | 360,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 40,000.00 | - |
| | SUB-TOTAL UTILITIES - GENERAL | 165,000.00 | 360,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 80,000.00 | 500,000.00 |
| 22020304 | MAGAZINES & PERIODICALS | 25,000.00 | 220,000.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 22,100.00 | - |
| | SUB-TOTAL MATERIALS & SUPPLIES - GENERAL | 127,100.00 | 720,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 20,000.00 | 95,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 25,000.00 | 55,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 30,000.00 | 65,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 45,000.00 | 95,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 45,000.00 | 50,000.00 |
| | SUB-TOTAL MAINTENANCE SERVICES - GENERAL | 165,000.00 | 360,000.00 |

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| 220205 | TRAINING - GENERAL | | |
| 22020501 | LOCAL TRAINING | 220,000.00 | - |
| | SUB-TOTAL TRAINING - GENERAL | 220,000.00 | - |
| 22020605 | CLEANING & FUMIGATION SERVICES | 46,000.00 | 360,000.00 |
| 22020607 | RESCUE SERVICES | 65,000.00 | - |
| | SUB-TOTAL OTHER SERVICES - GENERAL | 111,000.00 | 360,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | |
| 22020801 | MOTOR VEHICLE FUEL COST | 98,000.00 | - |
| 22020803 | PLANT / GENERATOR FUEL COST | 51,900.00 | - |
| | SUB-TOTAL FUEL & LUBRICANTS - GENERAL | 149,900.00 | - |
| | TOTAL TRANSFERS | 1,250,000.00 | 2,400,000.00 |
| | GRAND TOTAL - RECURRENT COST | 66,050,000.00 | 82,403,850.00 |

CAPITAL

STATE GOVERNMENT OF OSUN

DETAILS OF CAPITAL BUDGET

011100100100 - GOVERNOR'S OFFICE

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 ₦ | APPROVED BUDGET 2019 ₦ |
|---------------|--|---------------------------|---------------------------|
| 310501 | INVENTORIES | | |
| 31050109 | STATIONERIES STORES | 12,000,000.00 | - |
| | SUB-TOTAL INVENTORIES | 12,000,000.00 | - |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 2,476,528,923.13 | 412,329,650.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 2,476,528,923.13 | 412,329,650.00 |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010204 | HARBOURS/ SEA PORTS/JETTIES/HELIPAD | | 500,000,000.00 |
| 32010206 | SECURITY INSTALLATIONS/ EQUIPMENT | 490,000,000.00 | - |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | 490,000,000.00 | 500,000,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 2,305,500,000.00 | 3,313,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 2,305,500,000.00 | 3,313,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 34,000,000.00 | 14,000,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 34,000,000.00 | 14,000,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 2,000,000.00 | 2,487,500.00 |
| 32010602 | TABLES | 2,000,000.00 | 2,487,500.00 |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | 4,000,000.00 | 2,487,500.00 |
| 32010604 | TELEVISION SETS | 4,000,000.00 | 1,500,000.00 |
| 32010605 | RADIO SETS | 2,000,000.00 | 2,487,500.00 |
| 32010606 | AIR -CONDITIONER | 3,000,000.00 | 1,600,000.00 |
| 32010607 | STOOLS | 1,341,000.00 | 2,487,500.00 |
| 32010608 | SHELVES | 1,000,000.00 | 2,487,500.00 |
| 32010609 | CEILING FANS | 1,000,000.00 | 2,487,500.00 |
| 32010610 | REFRIDGERATOR | 4,000,000.00 | 2,487,500.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 24,341,000.00 | 23,000,000.00 |
| 320107 | SERVICE CONCESSION ASSETS (PPP)-GENERAL | | |
| 32010701 | SERVICE CONCESSION ASSETS (PPP) | 2,656,476,110.00 | - |
| | SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL | 2,656,476,110.00 | - |
| | TOTAL | 7,998,846,033.13 | 4,262,329,650.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
011101000100 - PUBLIC PROCUREMENT AGENCY

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 ₦ | APPROVED BUDGET 2019 ₦ |
|----------------------|---|-----------------------------------|-----------------------------------|
| 310501 | INVENTORIES | | |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010207 | ELECTRICITY TRANSMISSION NETWORK | | 500,000.00 |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | - | 500,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 18,000,000.00 | 10,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 18,000,000.00 | 10,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 21,750,000.00 | 1,500,000.00 |
| 32010502 | PRINTERS | 2,000,000.00 | 600,000.00 |
| 32010503 | SCANNERS | 150,000.00 | 200,000.00 |
| 32010505 | PHOTOCOPIERS | 5,500,000.00 | 1,500,000.00 |
| 32010506 | TYPE-WRITERS | | - |
| 32010507 | SHREDDING MACHINES | 200,000.00 | 200,000.00 |
| 32010508 | PROJECTORS | 300,000.00 | - |
| 32010509 | BINDING EQUIPMENT | 100,000.00 | 500,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 30,000,000.00 | 4,500,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 500,000.00 | - |
| 32010602 | TABLES | 500,000.00 | - |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | 500,000.00 | - |
| 32010604 | TELEVISION SETS | 200,000.00 | - |
| 32010608 | SHELVES | 300,000.00 | - |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 2,000,000.00 | - |
| | TOTAL | 50,000,000.00 | 15,000,000.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
011101900100 - MINISTRY OF SPECIAL DUTIES

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 310501 | INVENTORIES | | |
| 31050135 | OTHER STOCK | 244,990,000.00 | - |
| | SUB-TOTAL INVENTORIES | 244,990,000.00 | - |
| 32010305 | POWER GENERATING SETS | 1,000,000.00 | 500,000.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 1,000,000.00 | 500,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 8,500,000.00 | 5,650,000.00 |
| 32010406 | TRICYCLE | | 1,500,000.00 |
| 32010407 | MOTOR CYCLES | 700,000.00 | 1,000,000.00 |
| 32010408 | BICYCLE | | - |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 9,200,000.00 | 8,150,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 3,000,000.00 | 1,000,000.00 |
| 32010502 | PRINTERS | 1,500,000.00 | 700,000.00 |
| 32010503 | SCANNERS | 350,000.00 | 300,000.00 |
| 32010505 | PHOTOCOPIERS | 2,500,000.00 | 1,000,000.00 |
| 32010507 | SHREDDING MACHINES | 100,000.00 | 100,000.00 |
| 32010508 | PROJECTORS | 380,000.00 | - |
| 32010509 | BINDING EQUIPMENT | 30,000.00 | - |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 7,860,000.00 | 3,100,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 5,000,000.00 | 750,000.00 |
| 32010602 | TABLES | 4,500,000.00 | 500,000.00 |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | 1,500,000.00 | 100,000.00 |
| 32010604 | TELEVISION SETS | 1,500,000.00 | 500,000.00 |
| 32010605 | RADIO SETS | 350,000.00 | - |
| 32010606 | AIR -CONDITIONER | 3,500,000.00 | 1,000,000.00 |
| 32010607 | STOOLS | 250,000.00 | - |
| 32010608 | SHELVES | 150,000.00 | 100,000.00 |
| 32010609 | FANS | 350,000.00 | - |
| 32010610 | REFRIDGERATOR | 450,000.00 | 300,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 17,550,000.00 | 3,250,000.00 |
| | TOTAL | 280,600,000.00 | 15,000,000.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
011103500100 - BUREAU OF PUBLIC SERVICE PENSION

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 310501 | INVENTORIES | | |
| 31050117 | COMPUTER/INFORMATION TECHNOLOGY STORE | 2,500,000.00 | 1,000,000.00 |
| 31050120 | PROJECT STORE (IPPIS, GIFMIS, IPSAS, E.T.C.) | 1,000,000.00 | - |
| | SUB-TOTAL INVENTORIES | 3,500,000.00 | 1,000,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 1,000,000.00 | - |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 1,000,000.00 | - |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010502 | PRINTERS | 400,000.00 | 200,000.00 |
| 32010505 | PHOTOCOPIERS | 100,000.00 | 150,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 500,000.00 | 350,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 100,000.00 | 100,000.00 |
| 32010602 | TABLES | 100,000.00 | 50,000.00 |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | 260,500.00 | - |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 460,500.00 | 150,000.00 |
| | TOTAL | 5,460,500.00 | 1,500,000.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
011200300100 - OSUN STATE HOUSE OF ASSEMBLY

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|-------------------------|-----------------------|
| | | ₦ | ₦ |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 360,000,000.00 | 73,000,000.00 |
| 32010102 | LAND & BUILDINGS - RESIDENTIAL | 250,000,000.00 | - |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 610,000,000.00 | 73,000,000.00 |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010206 | SECURITY INSTALLATIONS/ EQUIPMENT | 196,000,000.00 | - |
| 32010207 | ELECTRICITY TRANSMISSION NETWORK | | 10,000,000.00 |
| 32010214 | BOREHOLES & OTHER WATER FACILITIES | | 2,000,000.00 |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | 196,000,000.00 | 12,000,000.00 |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010302 | INDUSTRIAL EQUIPMENT | | 14,474,000.00 |
| 32010305 | POWER GENERATING SETS | 15,000,000.00 | - |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 15,000,000.00 | 14,474,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 200,000,000.00 | 30,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 200,000,000.00 | 30,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 50,000,000.00 | 6,052,650.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 50,000,000.00 | 6,052,650.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010606 | AIR -CONDITIONER | 40,000,000.00 | - |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 40,000,000.00 | - |
| 320110 | ASSETS-UNDER-CONSTRUCTION | | |
| 32011001 | ASSETS-UNDER-CONSTRUCTION | 100,000,000.00 | 130,000,000.00 |
| | SUB-TOTAL ASSETS-UNDER-CONSTRUCTION | 100,000,000.00 | 130,000,000.00 |
| 320201 | INTANGIBLE ASSETS | | |
| 32020109 | RESEARCH & DEVELOPMENT | 100,000,000.00 | 105,000,000.00 |
| | SUB-TOTAL INTANGIBLE ASSETS | 100,000,000.00 | 105,000,000.00 |
| | TOTAL | 1,311,000,000.00 | 370,526,650.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|-----------------|---|----------------------|----------------------|
| | | ₦ | ₦ |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 9,000,000.00 | 40,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 9,000,000.00 | 40,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 2,500,000.00 | 2,000,000.00 |

| | | | |
|---------------|---|----------------------|----------------------|
| 32010502 | PRINTERS | 1,000,000.00 | 1,000,000.00 |
| 32010503 | SCANNERS | 2,000,000.00 | 1,000,000.00 |
| 32010505 | PHOTOCOPIERS | 2,300,000.00 | 1,500,000.00 |
| 32010507 | SHREDDING MACHINES | 500,000.00 | - |
| 32010508 | PROJECTORS | 2,000,000.00 | 2,000,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 10,300,000.00 | 7,500,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 2,000,000.00 | 2,000,000.00 |
| 32010602 | TABLES | 2,000,000.00 | 2,000,000.00 |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | 1,500,000.00 | 1,500,000.00 |
| 32010604 | TELEVISION SETS | 2,000,000.00 | 2,000,000.00 |
| 32010605 | RADIO SETS | 300,000.00 | 300,000.00 |
| 32010606 | AIR -CONDITIONER | 5,000,000.00 | 5,000,000.00 |
| 32010607 | STOOLS | 100,000.00 | 100,000.00 |
| 32010608 | SHELVES | 1,100,000.00 | 1,100,000.00 |
| 32010609 | CEILING FANS | 200,000.00 | 200,000.00 |
| 32010610 | REFRIDGERATOR | 1,500,000.00 | 1,500,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 15,700,000.00 | 15,700,000.00 |
| | | | |
| | TOTAL | 35,000,000.00 | 63,200,000.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
012500500100 - MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 45,000,000.00 | 3,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 45,000,000.00 | 3,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 50,000,000.00 | 1,000,000.00 |
| 32010502 | PRINTERS | 200,000.00 | - |
| 32010503 | SCANNERS | 200,000.00 | - |
| 32010505 | PHOTOCOPIERS | 1,000,000.00 | 209,140.00 |
| 32010507 | SHREDDING MACHINES | 50,000.00 | - |
| 32010508 | PROJECTORS | 500,000.00 | - |
| 32010509 | BINDING EQUIPMENT | 50,000.00 | - |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 52,000,000.00 | 1,209,140.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 10,000,000.00 | - |
| 32010602 | TABLES | 1,000,000.00 | - |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | 1,000,000.00 | - |
| 32010605 | RADIO SETS | 50,000.00 | - |
| 32010606 | AIR -CONDITIONER | 1,000,000.00 | - |
| 32010607 | STOOLS | 50,000.00 | - |
| 32010608 | SHELVES | 500,000.00 | - |

| | | | |
|----------|---|-----------------------|---------------------|
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 13,600,000.00 | - |
| 32011001 | ASSETS-UNDER-CONSTRUCTION | 30,000,000.00 | 5,000,000.00 |
| | SUB-TOTAL ASSETS-UNDER-CONSTRUCTION | 30,000,000.00 | 5,000,000.00 |
| | | | |
| | TOTAL | 140,600,000.00 | 9,209,140.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
014000100100 - OFFICE OF THE AUDITOR GENERAL (STATE)

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010305 | POWER GENERATING SETS | | 364,320.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | - | 364,320.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 1,377,170.00 | 2,500,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 1,377,170.00 | 2,500,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 350,000.00 | - |
| 32010502 | PRINTERS | 100,000.00 | - |
| 32010503 | SCANNERS | 100,000.00 | - |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 550,000.00 | - |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 100,000.00 | - |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | 100,000.00 | - |
| 32010604 | TELEVISION SETS | 250,000.00 | - |
| 32010605 | RADIO SETS | 100,000.00 | - |
| 32010606 | AIR -CONDITIONER | 200,000.00 | 135,680.00 |
| 32010609 | CEILING FANS | 176,760.00 | - |
| 32010610 | REFRIDGERATOR | 250,000.00 | - |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 1,176,760.00 | 135,680.00 |
| 320201 | INTANGIBLE ASSETS | | |
| 32020109 | RESEARCH & DEVELOPMENT | 500,000.00 | - |
| | SUB-TOTAL INTANGIBLE ASSETS | 500,000.00 | - |
| | | | |
| | TOTAL | 3,603,930.00 | 3,000,000.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
014000200100 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 310501 | INVENTORIES | | |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010305 | POWER GENERATING SETS | 200,000.00 | 200,000.00 |
| | SUB-TOTAL PLANT & MACHINERY - | 200,000.00 | 200,000.00 |

| | | | |
|---------------|---|---------------------|---------------------|
| | GENERAL | | |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 1,700,000.00 | 2,500,000.00 |
| 32010407 | MOTOR CYCLES | 200,000.00 | 300,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 1,900,000.00 | 2,800,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 600,000.00 | 600,000.00 |
| 32010502 | PRINTERS | 200,000.00 | 250,000.00 |
| 32010505 | PHOTOCOPIERS | 150,000.00 | 200,000.00 |
| 32010508 | PROJECTORS | 200,000.00 | 200,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 1,150,000.00 | 1,250,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 100,000.00 | 100,000.00 |
| 32010602 | TABLES | 100,000.00 | 100,000.00 |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | 100,000.00 | 100,000.00 |
| 32010606 | AIR -CONDITIONER | 200,000.00 | 200,000.00 |
| 32010609 | CEILING FANS | | 100,000.00 |
| 32010610 | REFRIDGERATOR | 150,000.00 | 150,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 650,000.00 | 750,000.00 |
| | | | |
| | TOTAL | 3,900,000.00 | 5,000,000.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010305 | POWER GENERATING SETS | 330,000.00 | 300,000.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 330,000.00 | 300,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 1,422,280.00 | - |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 1,422,280.00 | - |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | | 200,000.00 |
| 32010505 | PHOTOCOPIERS | | 2,700,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | - | 2,900,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 700,000.00 | 1,000,000.00 |
| 32010602 | TABLES | 500,000.00 | 600,000.00 |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | 300,000.00 | - |
| 32010604 | TELEVISION SETS | 400,000.00 | - |
| 32010605 | RADIO SETS | 100,000.00 | - |
| 32010606 | AIR -CONDITIONER | 200,000.00 | - |
| 32010607 | STOOLS | 200,000.00 | - |
| 32010608 | SHELVES | 100,000.00 | - |
| 32010609 | CEILING FANS | 200,000.00 | 200,000.00 |
| 32010610 | REFRIDGERATOR | 300,000.00 | - |

| | | | |
|-----------------|---|---------------------|---------------------|
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 3,000,000.00 | 1,800,000.00 |
| 32011001 | ASSETS-UNDER-CONSTRUCTION | 5,000,000.00 | - |
| | SUB-TOTAL ASSETS-UNDER-CONSTRUCTION | 5,000,000.00 | - |
| | TOTAL | 9,752,280.00 | 5,000,000.00 |

DETAILS OF CAPITAL BUDGET
014700200100 - LOCAL GOVERNMENTS SERVICE COMMISSION

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

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 310501 | INVENTORIES | | |
| 32010104 | OTHER STORAGE FACILITIES | 5,000,000.00 | - |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 5,000,000.00 | - |

| | | | |
|----------|---|----------------------|---------------------|
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 6,300,000.00 | 400,000.00 |
| 32010502 | PRINTERS | 450,000.00 | 250,000.00 |
| 32010505 | PHOTOCOPIERS | 2,250,000.00 | 250,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 9,000,000.00 | 900,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | | 150,000.00 |
| 32010602 | TABLES | | 200,000.00 |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | | 150,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | - | 500,000.00 |
| | | | |
| | TOTAL | 14,000,000.00 | 1,400,000.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
022000100100 - MINISTRY OF FINANCE

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 310501 | INVENTORIES | | |
| 310901 | LOCAL INVESTMENTS | | |
| 31090101 | LOCAL INVESTMENTS: QUOTED COMPANIES | 500,000,000.00 | 1,500,000,000.00 |
| 31090102 | LOCAL INVESTMENTS: NON QUOTED COMPANIES | 200,000,000.00 | 500,000,000.00 |
| | SUB-TOTAL LOCAL INVESTMENTS | 700,000,000.00 | 2,000,000,000.00 |
| 310902 | FOREIGN INVESTMENTS | | |
| 31090201 | FOREIGN INVESTMENTS: QUOTED COMPANIES | | 2,000,000,000.00 |
| 31090202 | FOREIGN INVESTMENTS: NON QUOTED COMPANIES | | 1,000,000,000.00 |
| | SUB-TOTAL FOREIGN INVESTMENTS | - | 3,000,000,000.00 |
| 311001 | LOCAL LOANS | | |
| 31100103 | LOAN TO GOVERNMENT OWNED COMPANIES | 148,000,000.00 | - |
| | SUB-TOTAL LOCAL LOANS | 148,000,000.00 | - |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 10,000,000.00 | 25,700,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 10,000,000.00 | 25,700,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |

| | | | |
|--------------------------------|---|-------------------------|-------------------------|
| 32010405 | MOTOR VEHICLES | 10,000,000.00 | 10,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 10,000,000.00 | 10,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 2,000,000.00 | 5,950,000.00 |
| 32010502 | PRINTERS | 500,000.00 | 500,000.00 |
| 32010503 | SCANNERS | 100,000.00 | 100,000.00 |
| 32010505 | PHOTOCOPIERS | 1,000,000.00 | 1,000,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 3,600,000.00 | 7,550,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 1,200,000.00 | - |
| 32010602 | TABLES | 1,300,000.00 | - |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | 1,050,000.00 | - |
| 32010606 | AIR -CONDITIONER | 1,500,000.00 | - |
| 32010608 | SHELVES | 500,000.00 | - |
| 32010609 | CEILING FANS | 250,000.00 | - |
| 32010610 | REFRIDGERATOR | 500,000.00 | 500,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 6,300,000.00 | 500,000.00 |
| 32010801 - LEASED ASSETS | LEASED ASSETS | 20,000,000.00 | 10,000,000.00 |
| | SUB-TOTAL LEASED ASSETS-FINANCE LEASE | 20,000,000.00 | 10,000,000.00 |
| 320110 | ASSETS-UNDER-CONSTRUCTION | | |
| 32011001 | ASSETS-UNDER-CONSTRUCTION | 409,840,000.00 | - |
| | SUB-TOTAL ASSETS-UNDER-CONSTRUCTION | 409,840,000.00 | - |
| 320201 | INTANGIBLE ASSETS | | |
| 32020109 | RESEARCH & DEVELOPMENT | 1,000,000.00 | 1,500,000.00 |
| | SUB-TOTAL INTANGIBLE ASSETS | 1,000,000.00 | 1,500,000.00 |
| | | | |
| | TOTAL | 1,308,740,000.00 | 5,055,250,000.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--------------------|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 311001 | LOCAL LOANS | | |

| | | | |
|---------------|---|--------------------------|--------------------------|
| 31100102 | LOAN TO LOCAL GOVERNMENTS | 1,126,278,000.00 | - |
| 31100104 | LOAN TO PRIVATE COMPANIES | | 32,022,413,000.00 |
| | SUB-TOTAL LOCAL LOANS | 1,126,278,000.00 | 32,022,413,000.00 |
| 311002 | FOREIGN LOANS | | |
| 31100201 | LOAN TO FOREIGN GOVERNMENTS | 11,240,388,000.00 | |
| | SUB-TOTAL FOREIGN LOANS | 11,240,388,000.00 | - |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 5,000,000.00 | - |
| 32010407 | MOTOR CYCLES | | 4,500,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 5,000,000.00 | 4,500,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010505 | PHOTOCOPIERS | | 500,000.00 |
| 32010507 | SHREDDING MACHINES | 150,000.00 | 150,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 150,000.00 | 650,000.00 |
| | | | |
| | TOTAL | 12,371,816,000.00 | 32,027,563,000.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 310501 | INVENTORIES | | |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 6,000,000.00 | 1,000,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 6,000,000.00 | 1,000,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 7,500,000.00 | 7,500,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 7,500,000.00 | 7,500,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 1,200,000.00 | - |
| 32010503 | SCANNERS | 35,000.00 | - |
| 32010508 | PROJECTORS | 120,000.00 | - |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 1,355,000.00 | - |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 1,000,000.00 | - |
| 32010602 | TABLES | 975,000.00 | - |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | 3,000,000.00 | 2,000,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 4,975,000.00 | 2,000,000.00 |
| | | | |
| | TOTAL | 19,830,000.00 | 10,500,000.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY

| ECONOMIC | DESCRIPTION | APPROVED | APPROVED |
|-----------------|--------------------|-----------------|-----------------|
|-----------------|--------------------|-----------------|-----------------|

| CODE | | BUDGET 2018 ₦ | BUDGET 2019 ₦ |
|---------------|--|-------------------------|-------------------------|
| 310602 | ADMINISTRATIVE ADVANCES | | |
| 31060201 | ADMINISTRATIVE ADVANCES | | 300,000.00 |
| | SUB-TOTAL ADMINISTRATIVE ADVANCES | - | 300,000.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 40,000,000.00 | 2,000,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 40,000,000.00 | 2,000,000.00 |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010206 | SECURITY INSTALLATIONS/ EQUIPMENT | 15,000,000.00 | 4,500,000.00 |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | 15,000,000.00 | 4,500,000.00 |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010304 | POWER PLANTS | 15,000,000.00 | - |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 15,000,000.00 | - |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 20,000,000.00 | 18,200,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 20,000,000.00 | 18,200,000.00 |
| | | | |
| | TOTAL | 90,000,000.00 | 25,000,000.00 |

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

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

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
055100100100 - MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 ₦ | APPROVED BUDGET 2019 ₦ |
|----------------------|--------------------------------------|----------------------------------|----------------------------------|
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | | 6,500,000.00 |

| | | | |
|---------------|--|---|----------------------|
| | SUB-TOTAL LAND & BUILDING - GENERAL | - | 6,500,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | | 13,500,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | - | 13,500,000.00 |
| | TOTAL | - | 20,000,000.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
021500100100 - MINISTRY OF AGRICULTURE, FOOD SECURITY

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 ₦ | APPROVED BUDGET 2019 ₦ |
|----------------------|--|-----------------------------------|-----------------------------------|
| 310501 | INVENTORIES | | |
| 31050106 | AGRICULTURAL INPUTS | 847,080,000.00 | 114,270,000.00 |
| 31050117 | COMPUTER/INFORMATION TECHNOLOGY STORE | 35,000,000.00 | - |
| 31050120 | PROJECT STORE (IPPIS, GIFMIS, IPSAS, E.T.C.) | 7,000,000.00 | - |
| 31050133 | LABORATORY EQUIPMENT STORE | 50,000,000.00 | - |
| 31050135 | OTHER STOCK | | 8,000,000.00 |
| | SUB-TOTAL INVENTORIES | 939,080,000.00 | 122,270,000.00 |
| 310901 | LOCAL INVESTMENTS | | |
| 31090103 | INVESTMENT IN NIGERIAN TREASURY BILLS (NTBs) | 700,000,000.00 | - |
| | SUB-TOTAL LOCAL INVESTMENTS | 700,000,000.00 | - |
| 311001 | LOCAL LOANS | | |
| 31100104 | LOAN TO PRIVATE COMPANIES | | 10,000,000.00 |
| | SUB-TOTAL LOCAL LOANS | - | 10,000,000.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 1,058,000,000.00 | 857,665,000.00 |
| 32010104 | OTHER STORAGE FACILITIES | | 20,000,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 1,058,000,000.00 | 877,665,000.00 |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010202 | ROADS & BRIDGES | | 577,500,000.00 |
| 32010210 | DAMS | 5,000,000.00 | - |
| 32010214 | BOREHOLES & OTHER WATER FACILITIES | 28,000,000.00 | - |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | 33,000,000.00 | 577,500,000.00 |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010301 | EARTH MOVING EQUIPMENT - BULL DOZERS ETC. | 1,500,000,000.00 | - |
| 32010302 | INDUSTRIAL EQUIPMENT | 400,000,000.00 | - |

| | | | |
|---------------|---|------------------|------------------|
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 1,900,000,000.00 | - |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 13,500,000.00 | 112,500,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 13,500,000.00 | 112,500,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 3,500,000.00 | 26,000,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 3,500,000.00 | 26,000,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 18,000,000.00 | - |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 18,000,000.00 | - |
| 320201 | INTANGIBLE ASSETS | | |
| 32020109 | RESEARCH & DEVELOPMENT | 45,000,000.00 | 298,000,000.00 |
| | SUB-TOTAL INTANGIBLE ASSETS | 45,000,000.00 | 298,000,000.00 |
| | TOTAL | 4,710,080,000.00 | 2,023,935,000.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 ₦ | APPROVED BUDGET 2019 ₦ |
|----------------------|--|-----------------------------------|-----------------------------------|
| 310501 | INVENTORIES | | |
| 31050119 | EQUIPMENT STORE | | 33,000,000.00 |
| 31050135 | OTHER STOCK | | 35,000,000.00 |
| | SUB-TOTAL INVENTORIES | - | 68,000,000.00 |
| 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 | - | 158,000,000.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 ₦ | APPROVED BUDGET 2019 ₦ |
|----------------------|--|----------------------------------|----------------------------------|
| 310501 | INVENTORIES | | |
| 31050106 | AGRICULTURAL INPUTS | 122,080,000.00 | 200,000,000.00 |
| 31050107 | FARM STOCK | 3,750,000.00 | 5,950,000.00 |
| 31050109 | STATIONERIES STORES | | 2,000,000.00 |
| | SUB-TOTAL INVENTORIES | 125,830,000.00 | 207,950,000.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | | 70,050,000.00 |
| 32010104 | OTHER STORAGE FACILITIES | 4,600,810.00 | - |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 4,600,810.00 | 70,050,000.00 |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010301 | EARTH MOVING EQUIPMENT - BULL DOZERS ETC. | 12,000,000.00 | 12,000,000.00 |
| 32010305 | POWER GENERATING SETS | | 1,000,000.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 12,000,000.00 | 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 | | 38,406,000.00 |
| | SUB-TOTAL INTANGIBLE ASSETS | - | 38,406,000.00 |
| | TOTAL | 142,430,810.00 | 362,806,000.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 ₦ | APPROVED BUDGET 2019 ₦ |
|----------------------|--|----------------------------------|----------------------------------|
| 310501 | INVENTORIES | | |
| 31050135 | OTHER STOCK | 1,634,830.00 | 20,000,000.00 |
| | SUB-TOTAL INVENTORIES | 1,634,830.00 | 20,000,000.00 |
| 311001 | LOCAL LOANS | | |
| 31100101 | LOAN TO OTHER STATE GOVERNMENTS | 3,500,000.00 | 12,900,000.00 |
| | SUB-TOTAL LOCAL LOANS | 3,500,000.00 | 12,900,000.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 1,000,000.00 | 50,100,000.00 |
| 32010104 | OTHER STORAGE FACILITIES | 700,000.00 | 15,000,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 1,700,000.00 | 65,100,000.00 |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010301 | EARTH MOVING EQUIPMENT - BULL DOZERS ETC. | 4,000,000.00 | 489,983,500.00 |
| | SUB-TOTAL PLANT & MACHINERY - | 4,000,000.00 | 489,983,500.00 |

| | | | |
|---------------|---|----------------------|-----------------------|
| | GENERAL | | |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 2,000,000.00 | 9,925,700.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 2,000,000.00 | 9,925,700.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 1,000,000.00 | 1,090,800.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 1,000,000.00 | 1,090,800.00 |
| | TOTAL | 13,834,830.00 | 599,000,000.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
022000300100 - MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 ₦ | APPROVED BUDGET 2019 ₦ |
|----------------------|---|-----------------------------------|-----------------------------------|
| 310501 | INVENTORIES | | |
| 31050105 | FUEL & LUBRICANTS | | 5,550,460.00 |
| 31050106 | AGRICULTURAL INPUTS | 51,642,990.00 | 65,642,990.00 |
| 31050107 | FARM STOCK | 14,000,000.00 | 14,000,000.00 |
| 31050110 | PRINTED MATERIALS | | 4,000,000.00 |
| 31050117 | COMPUTER/INFORMATION TECHNOLOGY STORE | 4,000,000.00 | 4,000,000.00 |
| 31050119 | EQUIPMENT STORE | 8,000,000.00 | - |
| | SUB-TOTAL INVENTORIES | 77,642,990.00 | 93,193,450.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | | 2,000,000.00 |
| 32010104 | OTHER STORAGE FACILITIES | 25,000,000.00 | - |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 25,000,000.00 | 2,000,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | | 63,650,000.00 |
| 32010407 | MOTOR CYCLES | | 1,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | - | 64,650,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 10,841,100.00 | 17,500,000.00 |
| 32010508 | PROJECTORS | 2,000,000.00 | 600,000.00 |
| 32010509 | BINDING EQUIPMENT | 52,000,000.00 | - |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 64,841,100.00 | 18,100,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | | 4,000,000.00 |
| 32010602 | TABLES | 5,000,000.00 | 6,000,000.00 |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | | 1,000,000.00 |
| 32010607 | STOOLS | | 500,000.00 |
| 32010608 | SHELVES | | 722,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 5,000,000.00 | 12,222,000.00 |
| 320107 | SERVICE CONCESSION ASSETS (PPP)-GENERAL | | |
| 32010701 | SERVICE CONCESSION ASSETS (PPP)(PLANNING RESERVE) | 94,000,000.00 | 2,600,000,000.00 |
| | SUB-TOTAL SERVICE CONCESSION ASSETS | 94,000,000.00 | 2,600,000,000.00 |

| | | | |
|----------|------------------------------------|-------------------------|-------------------------|
| | (PPP)-GENERAL | | |
| 32020109 | RESEARCH & DEVELOPMENT | 1,045,597,079.00 | 324,921,000.00 |
| | SUB-TOTAL INTANGIBLE ASSETS | 1,045,597,079.00 | 324,921,000.00 |
| | | | |
| | TOTAL | 1,312,081,169.00 | 3,115,086,450.00 |

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

022000800100 - OSUN STATE INTERNAL REVENUE SERVICE

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 310501 | INVENTORIES | | |
| 31050110 | PRINTED MATERIALS | 15,000,000.00 | 35,000,000.00 |
| | SUB-TOTAL INVENTORIES | 15,000,000.00 | 35,000,000.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 12,871,090.00 | 7,071,090.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 12,871,090.00 | 7,071,090.00 |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010305 | POWER GENERATING SETS | 3,000,000.00 | 3,000,000.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 3,000,000.00 | 3,000,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 9,000,000.00 | 19,000,000.00 |
| 32010407 | MOTOR CYCLES | 546,970.00 | 5,546,970.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 9,546,970.00 | 24,546,970.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 4,000,000.00 | 10,000,000.00 |
| 32010502 | PRINTERS | 1,000,000.00 | 10,000,000.00 |
| 32010503 | SCANNERS | 1,000,000.00 | 5,000,000.00 |
| 32010505 | PHOTOCOPIERS | 2,000,000.00 | 5,000,000.00 |
| 32010508 | PROJECTORS | 500,000.00 | 2,000,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 8,500,000.00 | 32,000,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 2,500,000.00 | 5,500,000.00 |
| 32010602 | TABLES | 2,500,000.00 | 5,500,000.00 |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | 1,000,000.00 | 5,000,000.00 |
| 32010604 | TELEVISION SETS | 250,000.00 | 1,250,000.00 |
| 32010605 | RADIO SETS | 2,000,000.00 | 100,000.00 |
| 32010606 | AIR -CONDITIONER | 500,000.00 | 6,000,000.00 |
| 32010607 | STOOLS | 500,000.00 | - |
| 32010609 | CEILING FANS | | 2,200,000.00 |
| 32010610 | REFRIDGERATOR | | 2,500,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 9,250,000.00 | 28,050,000.00 |
| | | | |
| | TOTAL | 58,168,060.00 | 129,668,060.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 ₦ | APPROVED BUDGET 2019 ₦ |
|----------------------|---|----------------------------------|----------------------------------|
| 310501 | INVENTORIES | | |
| 31050119 | EQUIPMENT STORE | 5,000,000.00 | 3,000,000.00 |
| | SUB-TOTAL INVENTORIES | 5,000,000.00 | 3,000,000.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 5,000,000.00 | - |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 5,000,000.00 | - |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010211 | SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE) | 2,500,000.00 | 1,500,000.00 |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | 2,500,000.00 | 1,500,000.00 |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010305 | POWER GENERATING SETS | 1,000,000.00 | 1,000,000.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 1,000,000.00 | 1,000,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 4,000,000.00 | 5,000,000.00 |
| 32010407 | MOTOR CYCLES | 2,000,000.00 | 500,000.00 |
| 32010408 | BICYCLE | | - |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 6,000,000.00 | 5,500,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 1,000,000.00 | 3,000,000.00 |
| 32010502 | PRINTERS | 1,000,000.00 | 500,000.00 |
| 32010505 | PHOTOCOPIERS | 1,000,000.00 | 500,000.00 |
| 32010507 | SHREDDING MACHINES | 50,000.00 | - |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 3,050,000.00 | 4,000,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 1,000,000.00 | 350,000.00 |
| 32010602 | TABLES | 1,000,000.00 | 350,000.00 |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | 200,000.00 | 300,000.00 |
| 32010604 | TELEVISION SETS | 150,000.00 | - |
| 32010605 | RADIO SETS | 100,000.00 | - |
| 32010606 | AIR -CONDITIONER | 1,000,000.00 | 1,000,000.00 |
| 32010607 | STOOLS | 100,000.00 | - |
| 32010608 | SHELVES | 100,000.00 | - |
| 32010610 | REFRIDGERATOR | 500,000.00 | - |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 4,150,000.00 | 2,000,000.00 |

| | | | |
|---------------|------------------------------------|-----------------------|----------------------|
| 320201 | INTANGIBLE ASSETS | | |
| 32020109 | RESEARCH & DEVELOPMENT | 82,300,000.00 | 70,000,000.00 |
| | SUB-TOTAL INTANGIBLE ASSETS | 82,300,000.00 | 70,000,000.00 |
| | | | |
| | TOTAL | 109,000,000.00 | 87,000,000.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
011100700200 - OFFICE OF ENTERPRISE AND WEALTH CREATION

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| | | | |
| | | ₦ | ₦ |
| 311001 | LOCAL LOANS | | |
| 31100104 | LOAN TO PRIVATE COMPANIES | 5,000,000.00 | - |
| | SUB-TOTAL LOCAL LOANS | 5,000,000.00 | - |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010305 | POWER GENERATING SETS | 150,000.00 | 150,000.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 150,000.00 | 150,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 1,600,000.00 | 1,600,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 1,600,000.00 | 1,600,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | | 100,000.00 |
| 32010502 | PRINTERS | | 100,000.00 |
| 32010503 | SCANNERS | | 100,000.00 |
| 32010505 | PHOTOCOPIERS | 150,000.00 | 150,000.00 |
| 32010508 | PROJECTORS | 100,000.00 | 100,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 250,000.00 | 550,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | - | 128,400.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | - | 128,400.00 |
| 320107 | SERVICE CONCESSION ASSETS (PPP)- GENERAL | | |
| 32010701 | SERVICE CONCESSION ASSETS (PPP) | 8,000,000.00 | - |
| | SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL | 8,000,000.00 | - |

| | | | |
|--|--------------|---------------|---------------------|
| | | | |
| | TOTAL | 15,000,000.00 | 2,428,400.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
022200100100 - MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 ₦ | APPROVED BUDGET 2019 ₦ |
|----------------------|---|-----------------------------------|-----------------------------------|
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 1,000,000,000.00 | 70,994,500.00 |
| 32010102 | LAND & BUILDINGS - RESIDENTIAL | | - |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 1,000,000,000.00 | 70,994,500.00 |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010202 | ROADS & BRIDGES | | 50,000,000.00 |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | - | 50,000,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | | 5,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | - | 5,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | | 1,000,000.00 |
| 32010502 | PRINTERS | | 500,000.00 |
| 32010503 | SCANNERS | | 500,000.00 |
| 32010505 | PHOTOCOPIERS | | 500,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | - | 2,500,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | | 4,000,000.00 |
| 32010602 | TABLES | | 3,000,000.00 |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | | 500,000.00 |
| 32010606 | AIR -CONDITIONER | | 1,000,000.00 |
| 32010608 | SHELVES | | 500,000.00 |
| 32010609 | CEILING FANS | | 500,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | - | 9,500,000.00 |
| | | | |
| | TOTAL | 1,000,000,000.00 | 137,994,500.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
022205100100 - OSUN MICRO CREDIT AGENCY

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 ₦ | APPROVED BUDGET 2019 ₦ |
|----------------------|---|-----------------------------------|-----------------------------------|
| 310501 | INVENTORIES | | |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 30,543,630.00 | - |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 30,543,630.00 | - |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010305 | POWER GENERATING SETS | 5,000,000.00 | 1,000,000.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 5,000,000.00 | 1,000,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 25,000,000.00 | - |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 25,000,000.00 | - |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 1,000,000.00 | |
| 32010502 | PRINTERS | 250,000.00 | |
| 32010503 | SCANNERS | 250,000.00 | |
| 32010504 | FAX MACHINE | 1,000,000.00 | |
| 32010505 | PHOTOCOPIERS | | |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 2,500,000.00 | 4,124,700.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 1,000,000.00 | 560,000.00 |
| 32010602 | TABLES | 1,450,000.00 | 300,000.00 |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | 1,000,000.00 | 260,000.00 |
| 32010604 | TELEVISION SETS | 1,000,000.00 | 200,000.00 |
| 32010605 | RADIO SETS | 200,000.00 | 200,000.00 |
| 32010606 | AIR -CONDITIONER | 1,000,000.00 | 1,000,000.00 |
| 32010607 | STOOLS | 300,000.00 | - |
| 32010608 | SHELVES | 250,000.00 | - |
| 32010609 | CEILING FANS | 300,000.00 | - |
| 32010610 | REFRIDGERATOR | 1,000,000.00 | 980,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 7,500,000.00 | 3,500,000.00 |
| | | | |
| | TOTAL | 70,543,630.00 | 8,624,700.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
023600100100 - OFFICE OF TOURISM AND CULTURE

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

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 ₦ | APPROVED BUDGET 2019 ₦ |
|----------------------|---|-----------------------------------|-----------------------------------|
| 310501 | INVENTORIES | | |
| 31050119 | EQUIPMENT STORE | | 200,000.00 |
| 31050127 | FURNITURE STORE | 360,310.00 | - |
| 31050134 | UNIFORM STORE | 500,000.00 | 210,700.00 |
| | SUB-TOTAL INVENTORIES | 860,310.00 | 410,700.00 |
| 32010405 | MOTOR VEHICLES | 2,000,000.00 | - |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 2,000,000.00 | - |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010505 | PHOTOCOPIERS | 150,740.00 | - |
| | SUB-TOTAL OFFICE EQUIPMENT - | 150,740.00 | - |

| | | | |
|--|----------------|---------------------|-------------------|
| | GENERAL | | |
| | TOTAL | 3,011,050.00 | 410,700.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
023605200100 - OSUN STATE TOURISM BOARD

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 4,000,000.00 | - |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 4,000,000.00 | - |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010202 | ROADS & BRIDGES | 67,000,000.00 | 10,700,000.00 |
| 32010206 | SECURITY INSTALLATIONS/ EQUIPMENT | | 11,530,270.00 |
| 32010212 | MONUMENTS | 5,000,000.00 | - |
| 32010213 | HERITAGE ASSETS | | 15,000,000.00 |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | 72,000,000.00 | 37,230,270.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 38,000,000.00 | - |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 38,000,000.00 | - |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 20,000,000.00 | - |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 20,000,000.00 | - |
| 320107 | SERVICE CONCESSION ASSETS (PPP)-GENERAL | | |
| 32010701 | SERVICE CONCESSION ASSETS (PPP) | | 10,000,000.00 |
| | SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL | - | 10,000,000.00 |
| 32011001 | ASSETS-UNDER-CONSTRUCTION | 137,000,000.00 | - |
| | SUB-TOTAL ASSETS-UNDER-CONSTRUCTION | 137,000,000.00 | - |
| | TOTAL | 271,000,000.00 | 47,230,270.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET

051300100100 - MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 ₦ | APPROVED BUDGET 2019 ₦ |
|----------------------|---|----------------------------------|----------------------------------|
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010305 | POWER GENERATING SETS | | 1,080,000.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | - | 1,080,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 4,550,000.00 | 2,000,000.00 |
| 32010407 | MOTOR CYCLES | | 350,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 4,550,000.00 | 2,350,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 1,500,000.00 | - |
| 32010502 | PRINTERS | 600,000.00 | - |
| 32010505 | PHOTOCOPIERS | 2,500,000.00 | 1,150,000.00 |
| 32010508 | PROJECTORS | 500,000.00 | 300,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 5,100,000.00 | 1,450,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 750,000.00 | - |
| 32010602 | TABLES | 1,000,000.00 | - |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | 2,500,000.00 | - |
| 32010604 | TELEVISION SETS | 500,000.00 | - |
| 32010605 | RADIO SETS | 99,992.00 | - |
| 32010606 | AIR -CONDITIONER | 1,000,000.00 | - |
| 32010608 | SHELVES | 500,000.00 | - |
| 32010609 | CEILING FANS | 200,000.00 | - |
| 32010610 | REFRIDGERATOR | 500,000.00 | 48,400.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 7,049,992.00 | 48,400.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | | |
| 32010901 | MILITARY EQUIPMENT | 1,000,000,000.00 | - |
| | SUB-TOTAL SPECIALISED ASSETS-GENERAL | 1,000,000,000.00 | - |
| | TOTAL | 1,016,699,992.00 | 4,928,400.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 ₦ | APPROVED BUDGET 2019 ₦ |
|----------------------|--|----------------------------------|----------------------------------|
| 310501 | INVENTORIES | | |
| 31050108 | SCHOLASTIC MATERIALS | | 600,000,000.00 |
| | SUB-TOTAL INVENTORIES | - | 600,000,000.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 1,213,182,000.00 | 1,000,000,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 1,213,182,000.00 | 1,000,000,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | | 90,000,000.00 |

| | | | |
|---------------|---|-------------------------|-------------------------|
| | SUB-TOTAL FIXED ASSETS - GENERAL | - | 90,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 100,000,000.00 | 110,000,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 100,000,000.00 | 110,000,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | | 450,000,000.00 |
| 32010602 | TABLES | | 450,000,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | - | 900,000,000.00 |
| | TOTAL | 1,313,182,000.00 | 2,700,000,000.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 ₦ | APPROVED BUDGET 2019 ₦ |
|----------------------|---|-----------------------------------|-----------------------------------|
| 310501 | INVENTORIES | | |
| 31050108 | SCHOLASTIC MATERIALS | 15,000,000.00 | 30,000,000.00 |
| 31050110 | PRINTED MATERIALS | 55,000,000.00 | 450,000,000.00 |
| 31050117 | COMPUTER/INFORMATION TECHNOLOGY STORE | | 106,000,000.00 |
| 31050135 | OTHER STOCK | | 25,000,000.00 |
| | SUB-TOTAL INVENTORIES | 70,000,000.00 | 611,000,000.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 5,086,740,420.00 | 2,127,654,280.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 5,086,740,420.00 | 2,127,654,280.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | | 377,500,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | - | 377,500,000.00 |
| 320107 | SERVICE CONCESSION ASSETS (PPP)- GENERAL | | |
| | SUB-TOTAL INTANGIBLE ASSETS | - | - |
| | TOTAL | 5,156,740,420.00 | 3,116,154,280.00 |

**STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
051700800100 - OSUN STATE LIBRARY BOARD**

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | | |
| | | ₦ | ₦ |
| 310501 | INVENTORIES | | |
| 31050108 | SCHOLASTIC MATERIALS | 1,000,000.00 | 3,000,000.00 |
| | SUB-TOTAL INVENTORIES | 1,000,000.00 | 3,000,000.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 200,000.00 | 12,500,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 200,000.00 | 12,500,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 350,000.00 | 1,500,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 350,000.00 | 1,500,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 409,240.00 | 2,500,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 409,240.00 | 2,500,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010606 | AIR -CONDITIONER | | 500,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | - | 500,000.00 |
| | TOTAL | 1,959,240.00 | 20,000,000.00 |

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

051701000100 - OSUN MASS EDUCATION

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 310501 | INVENTORIES | | |
| 31050108 | SCHOLASTIC MATERIALS | 700,000.00 | 1,400,000.00 |
| 31050109 | STATIONERIES STORES | 300,000.00 | - |
| | SUB-TOTAL INVENTORIES | 1,000,000.00 | 1,400,000.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 700,000.00 | 1,500,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 700,000.00 | 1,500,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 1,000,000.00 | 2,800,000.00 |
| 32010407 | MOTOR CYCLES | 500,000.00 | 2,400,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 1,500,000.00 | 5,200,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 1,000,000.00 | 1,700,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 1,000,000.00 | 1,700,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | | 300,000.00 |
| 32010602 | TABLES | | 600,000.00 |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | | 550,000.00 |
| 32010608 | SHELVES | | 300,000.00 |
| 32010609 | CEILING FANS | | 100,000.00 |
| 32010610 | REFRIDGERATOR | | 350,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | - | 2,200,000.00 |
| 32010904 | LABORATORY MEDICAL EQUIPMENTS | 800,000.00 | - |
| | SUB-TOTAL SPECIALISED ASSETS-GENERAL | 800,000.00 | - |
| | TOTAL | 5,000,000.00 | 12,000,000.00 |

STATE GOVERNMENT OF OSUN

DETAILS OF CAPITAL BUDGET

051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 310501 | INVENTORIES | | |
| 31050108 | SCHOLASTIC MATERIALS | 1,000,000.00 | 1,200,000.00 |
| 31050134 | UNIFORM STORE | 2,000,000.00 | 800,000.00 |
| | SUB-TOTAL INVENTORIES | 3,000,000.00 | 2,000,000.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 45,000,000.00 | 80,853,000.00 |
| 32010104 | OTHER STORAGE FACILITIES | 380,632,000.00 | 250,800,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 425,632,000.00 | 331,653,000.00 |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010202 | ROADS & BRIDGES | 5,240,010.00 | 3,000,000.00 |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | 5,240,010.00 | 3,000,000.00 |

| | | | |
|---------------|---|-----------------------|-----------------------|
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010302 | INDUSTRIAL EQUIPMENT | 30,000,000.00 | 46,000,000.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 30,000,000.00 | 46,000,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 20,000,000.00 | 24,000,000.00 |
| 32010407 | MOTOR CYCLES | 1,000,000.00 | 500,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 21,000,000.00 | 24,500,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 2,800,000.00 | 4,000,000.00 |
| 32010502 | PRINTERS | 700,000.00 | 1,500,000.00 |
| 32010503 | SCANNERS | 100,000.00 | 250,000.00 |
| 32010505 | PHOTOCOPIERS | 500,000.00 | 1,527,500.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 4,100,000.00 | 7,277,500.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 2,200,000.00 | 2,400,000.00 |
| 32010602 | TABLES | 3,000,000.00 | 3,000,000.00 |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | 500,000.00 | 1,000,000.00 |
| 32010604 | TELEVISION SETS | 300,000.00 | 1,200,000.00 |
| 32010605 | RADIO SETS | 100,000.00 | 175,000.00 |
| 32010606 | AIR -CONDITIONER | 1,000,000.00 | 1,600,000.00 |
| 32010608 | SHELVES | 100,000.00 | 460,000.00 |
| 32010609 | CEILING FANS | 100,000.00 | 160,000.00 |
| 32010610 | REFRIDGERATOR | 100,000.00 | 460,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 7,400,000.00 | 10,455,000.00 |
| | | | |
| | TOTAL | 496,372,010.00 | 424,885,500.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
051701800600 - OSUN STATE POLYTECHNIC, IREE

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | | |
| | | N | N |
| 310501 | INVENTORIES | | |
| 31050101 | ENGINEERING STORES | 10,000,000.00 | 10,000,000.00 |
| 31050108 | SCHOLASTIC MATERIALS | 40,000,000.00 | 40,000,000.00 |
| 31050119 | EQUIPMENT STORE | 238,252,000.00 | 709,978,300.00 |
| 31050127 | FURNITURE STORE | 55,393,000.00 | 82,895,000.00 |
| | SUB-TOTAL INVENTORIES | 343,645,000.00 | 842,873,300.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 301,816,000.00 | 338,779,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 301,816,000.00 | 338,779,000.00 |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010211 | SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE) | 30,000,000.00 | 187,622,000.00 |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | 30,000,000.00 | 187,622,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 30,000,000.00 | 58,100,000.00 |

| | | | |
|---------------|--|-----------------------|-------------------------|
| | SUB-TOTAL FIXED ASSETS - GENERAL | 30,000,000.00 | 58,100,000.00 |
| 32011001 | ASSETS-UNDER-CONSTRUCTION | 60,000,000.00 | 82,280,000.00 |
| | SUB-TOTAL ASSETS-UNDER-CONSTRUCTION | 60,000,000.00 | 82,280,000.00 |
| 320201 | INTANGIBLE ASSETS | | |
| 32020109 | RESEARCH & DEVELOPMENT | 194,194,745.00 | 141,160,000.00 |
| | SUB-TOTAL INTANGIBLE ASSETS | 194,194,745.00 | 141,160,000.00 |
| | | | |
| | TOTAL | 959,655,745.00 | 1,650,814,300.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
051701900100 - OSUN STATE COLLEGE OF EDUCATION, ILESA

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 310501 | INVENTORIES | | |
| 31050105 | FUEL & LUBRICANTS | | 5,000,000.00 |
| 31050106 | AGRICULTURAL INPUTS | | 2,750,000.00 |
| 31050108 | SCHOLASTIC MATERIALS | 185,750,000.00 | 2,000,000.00 |
| 31050109 | STATIONERIES STORES | | 2,500,000.00 |
| 31050110 | PRINTED MATERIALS | | 2,500,000.00 |
| 31050117 | COMPUTER/INFORMATION TECHNOLOGY STORE | | 2,000,000.00 |
| | SUB-TOTAL INVENTORIES | 185,750,000.00 | 16,750,000.00 |
| 31060301 | IMPREST | | 2,500,000.00 |
| | SUB-TOTAL IMPREST | - | 2,500,000.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 107,347,940.00 | 25,000,000.00 |
| 32010102 | LAND & BUILDINGS - RESIDENTIAL | 69,053,820.00 | 35,000,000.00 |
| 32010103 | SILOS | 24,000,000.00 | - |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 200,401,760.00 | 60,000,000.00 |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010202 | ROADS & BRIDGES | 135,000,000.00 | 15,000,000.00 |
| 32010207 | ELECTRICITY TRANSMISSION NETWORK | | 5,000,000.00 |
| 32010211 | SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE) | 45,000,000.00 | - |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | 180,000,000.00 | 20,000,000.00 |
| 32010305 | POWER GENERATING SETS | | 500,000.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | - | 500,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 13,000,000.00 | 15,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 13,000,000.00 | 15,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 16,000,000.00 | 5,000,000.00 |
| 32010502 | PRINTERS | | 500,000.00 |
| 32010503 | SCANNERS | | 250,000.00 |
| 32010505 | PHOTOCOPIERS | | 2,000,000.00 |
| 32010509 | BINDING EQUIPMENT | | 500,000.00 |

| | | | |
|---------------|---|-----------------------|-----------------------|
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 16,000,000.00 | 8,250,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 4,240,000.00 | 2,500,000.00 |
| 32010602 | TABLES | 4,000,000.00 | 2,500,000.00 |
| 32010606 | AIR -CONDITIONER | | 320,000.00 |
| 32010609 | CEILING FANS | | 350,000.00 |
| 32010610 | REFRIDGERATOR | | 250,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 8,240,000.00 | 5,920,000.00 |
| 32010904 | LABORATORY MEDICAL EQUIPMENTS | | 1,000,000.00 |
| | SUB-TOTAL SPECIALISED ASSETS-GENERAL | - | 1,000,000.00 |
| 320110 | ASSETS-UNDER-CONSTRUCTION | | |
| 32011001 | ASSETS-UNDER-CONSTRUCTION | | 15,000,000.00 |
| | SUB-TOTAL ASSETS-UNDER-CONSTRUCTION | - | 15,000,000.00 |
| 320201 | INTANGIBLE ASSETS | | |
| 32020109 | RESEARCH & DEVELOPMENT | | 15,000,000.00 |
| | SUB-TOTAL INTANGIBLE ASSETS | - | 15,000,000.00 |
| | | | |
| | TOTAL | 603,391,760.00 | 159,920,000.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
051701900800 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 310501 | INVENTORIES | | |
| 31050107 | FARM STOCK | 20,000,000.00 | 3,000,000.00 |
| | SUB-TOTAL INVENTORIES | 20,000,000.00 | 3,000,000.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 142,500,000.00 | 15,000,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 142,500,000.00 | 15,000,000.00 |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010202 | ROADS & BRIDGES | 20,000,000.00 | 5,500,000.00 |
| 32010214 | BOREHOLES & OTHER WATER FACILITIES | 15,000,000.00 | 3,100,000.00 |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | 35,000,000.00 | 8,600,000.00 |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010301 | EARTH MOVING EQUIPMENT - BULL DOZERS ETC. | 42,001,740.00 | 5,200,000.00 |
| 32010305 | POWER GENERATING SETS | 10,000,000.00 | - |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 52,001,740.00 | 5,200,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 52,117,520.00 | 3,500,000.00 |
| 32010407 | MOTOR CYCLES | 1,500,000.00 | 240,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 53,617,520.00 | 3,740,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |

| | | | |
|---------------|---|-----------------------|-----------------------|
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 143,500,000.00 | 8,400,000.00 |
| 32010502 | PRINTERS | 2,500,000.00 | 245,000.00 |
| 32010505 | PHOTOCOPIERS | 3,000,000.00 | 520,800.00 |
| 32010506 | TYPE-WRITERS | 500,000.00 | 110,000.00 |
| 32010508 | PROJECTORS | 500,000.00 | 124,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 150,000,000.00 | 9,399,800.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 7,800,000.00 | 650,000.00 |
| 32010602 | TABLES | 7,799,700.00 | 510,000.00 |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | 849,300.00 | 351,200.00 |
| 32010604 | TELEVISION SETS | 300,000.00 | 200,000.00 |
| 32010605 | RADIO SETS | 110,000.00 | 20,000.00 |
| 32010606 | AIR -CONDITIONER | 550,000.00 | 550,000.00 |
| 32010608 | SHELVES | 340,000.00 | 210,000.00 |
| 32010609 | CEILING FANS | 320,000.00 | 78,500.00 |
| 32010610 | REFRIDGERATOR | 530,700.00 | 420,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 18,599,700.00 | 2,989,700.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | | |
| 32010904 | LABORATORY MEDICAL EQUIPMENTS | 7,000,000.00 | 7,000,000.00 |
| | SUB-TOTAL SPECIALISED ASSETS-GENERAL | 7,000,000.00 | 7,000,000.00 |
| 32020109 | RESEARCH & DEVELOPMENT | 70,000,000.00 | 80,502,490.00 |
| | SUB-TOTAL INTANGIBLE ASSETS | 70,000,000.00 | 80,502,490.00 |
| | | | |
| | TOTAL | 548,718,960.00 | 135,431,990.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 310501 | INVENTORIES | | |
| 31050101 | ENGINEERING STORES | 50,000,000.00 | - |
| 31050102 | MEDICAL STORES | 20,000,000.00 | - |
| 31050109 | STATIONERIES STORES | | 30,000,000.00 |
| 31050110 | PRINTED MATERIALS | 50,000,000.00 | - |
| 31050117 | COMPUTER/INFORMATION TECHNOLOGY STORE | 28,115,600.00 | - |
| 31050119 | EQUIPMENT STORE | 185,000,000.00 | - |
| 31050130 | ANIMAL FEED STORE | 5,000,000.00 | - |
| 31050133 | LABORATORY EQUIPMENT STORE | 50,000,000.00 | - |
| 31050134 | UNIFORM STORE | 3,000,000.00 | - |
| | SUB-TOTAL INVENTORIES | 391,115,600.00 | 30,000,000.00 |
| 310601 | PERSONAL ADVANCES | | |
| 31060101 | PERSONAL ADVANCES | - | 10,000,000.00 |
| | SUB-TOTAL PERSONAL ADVANCES | - | 10,000,000.00 |
| 310602 | ADMINISTRATIVE ADVANCES | | |
| 31060201 | ADMINISTRATIVE ADVANCES | - | 50,000,000.00 |
| | SUB-TOTAL ADMINISTRATIVE ADVANCES | - | 50,000,000.00 |

| | | | |
|---------------|---|-------------------------|-----------------------|
| 310603 | IMPREST | | |
| 31060301 | IMPREST | - | 50,000,000.00 |
| | SUB-TOTAL IMPREST | - | 50,000,000.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 723,497,330.00 | - |
| 32010102 | LAND & BUILDINGS - RESIDENTIAL | 49,285,000.00 | - |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 772,782,330.00 | - |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010202 | ROADS & BRIDGES | 140,000,000.00 | 5,000,000.00 |
| 32010205 | ZOOS, PARKS & RESERVES | 5,000,000.00 | - |
| 32010206 | SECURITY INSTALLATIONS/ EQUIPMENT | 20,000,000.00 | - |
| 32010207 | ELECTRICITY TRANSMISSION NETWORK | - | 5,000,000.00 |
| 32010208 | WATER DISTRIBUTION NETWORK | | 2,000,000.00 |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | 165,000,000.00 | 12,000,000.00 |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010304 | POWER PLANTS | 69,218,670.00 | 5,000,000.00 |
| 32010305 | POWER GENERATING SETS | | - |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 69,218,670.00 | 5,000,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 100,000,000.00 | 100,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 100,000,000.00 | 100,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | | 50,000,000.00 |
| 32010502 | PRINTERS | | 2,000,000.00 |
| 32010503 | SCANNERS | | 1,000,000.00 |
| 32010505 | PHOTOCOPIERS | | 5,000,000.00 |
| 32010508 | PROJECTORS | | 1,000,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | - | 59,000,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | - | 10,000,000.00 |
| 32010602 | TABLES | 20,000,000.00 | 10,000,000.00 |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | | 3,000,000.00 |
| 32010606 | AIR -CONDITIONER | | 10,000,000.00 |
| 32010608 | SHELVES | | 2,500,000.00 |
| 32010610 | REFRIDGERATOR | | 1,500,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 20,000,000.00 | 37,000,000.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | | |
| 32010904 | LABORATORY MEDICAL EQUIPMENTS | 25,000,000.00 | 30,000,000.00 |
| | SUB-TOTAL SPECIALISED ASSETS-GENERAL | 25,000,000.00 | 30,000,000.00 |
| 320110 | ASSETS-UNDER-CONSTRUCTION | | |
| 32011001 | ASSETS-UNDER-CONSTRUCTION | 123,333,400.00 | 300,000,000.00 |
| | SUB-TOTAL ASSETS-UNDER-CONSTRUCTION | 123,333,400.00 | 300,000,000.00 |
| | | | |
| | TOTAL | 1,666,450,000.00 | 683,000,000.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
051702101100 - LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO

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

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
051702600100 - OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OF)

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|----------------------|----------------------|
| | | | |
| | | ₦ | ₦ |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | | 14,500,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | - | 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 | 250,000 | 150,000.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 250,000.00 | 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 | 750,000 | 900,000.00 |
| 32010502 | PRINTERS | 150,000 | 300,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 900,000.00 | 1,200,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 600,000 | 850,000.00 |
| 32010602 | TABLES | 400,000 | 750,000.00 |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | 110,660 | - |
| 32010606 | AIR -CONDITIONER | | 350,000.00 |
| 32010609 | CEILING FANS | | 99,160.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 1,110,660.00 | 2,049,160.00 |

| | | | |
|--|--------------|---------------------|----------------------|
| | | | |
| | TOTAL | 2,260,660.00 | 24,999,160.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
051702620000 - OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | | |
| | | ₦ | ₦ |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | | 13,750,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | - | 13,750,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 1,000,000.00 | 5,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 1,000,000.00 | 5,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 200,000.00 | - |
| 32010502 | PRINTERS | 200,000.00 | - |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 400,000.00 | - |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 200,000.00 | 150,000.00 |
| 32010602 | TABLES | 200,000.00 | 150,000.00 |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | | 200,000.00 |
| 32010606 | AIR -CONDITIONER | 200,000.00 | 150,000.00 |
| 32010608 | SHELVES | | 200,000.00 |
| 32010609 | CEILING FANS | | 400,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 600,000.00 | 1,250,000.00 |
| | | | |
| | TOTAL | 2,000,000.00 | 20,000,000.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
051702640000 - OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| | | | |
| | | ₦ | ₦ |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 562,600.00 | 3,700,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 562,600.00 | 3,700,000.00 |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010214 | BOREHOLES & OTHER WATER FACILITIES | | 1,050,000.00 |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | - | 1,050,000.00 |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010305 | POWER GENERATING SETS | | 1,000,000.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | - | 1,000,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |

| | | | |
|---------------|---|--------------|---------------|
| 32010405 | MOTOR VEHICLES | | 3,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | - | 3,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 500,000.00 | 500,000.00 |
| 32010502 | PRINTERS | 200,000.00 | 200,000.00 |
| 32010503 | SCANNERS | | 50,000.00 |
| 32010505 | PHOTOCOPIERS | | 500,000.00 |
| 32010508 | PROJECTORS | | 200,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 700,000.00 | 1,450,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 250,000.00 | 800,000.00 |
| 32010602 | TABLES | 250,000.00 | 800,000.00 |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | 250,000.00 | 200,000.00 |
| 32010606 | AIR -CONDITIONER | | 500,000.00 |
| 32010608 | SHELVES | 148,060.00 | - |
| 32010610 | REFRIDGERATOR | 100,000.00 | - |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 998,060.00 | 2,300,000.00 |
| | | | |
| | TOTAL | 2,260,660.00 | 12,500,000.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
051705100100 - TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO

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

STATE GOVERNMENT OF OSUN

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|-------------------------|-------------------------|
| | | | |
| | | ₦ | ₦ |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | | 10,000,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | - | 10,000,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | | 10,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | - | 10,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | | 3,500,000.00 |
| 32010505 | PHOTOCOPIERS | | 1,500,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | - | 5,000,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | | 5,000,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | - | 5,000,000.00 |
| 320110 | ASSETS-UNDER-CONSTRUCTION | | |
| 32011001 | ASSETS-UNDER-CONSTRUCTION | 1,236,394,361.00 | 1,170,000,000.00 |
| | SUB-TOTAL ASSETS-UNDER-CONSTRUCTION | 1,236,394,361.00 | 1,170,000,000.00 |
| | | | |
| | TOTAL | 1,236,394,361.00 | 1,200,000,000.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
051705600100 - OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|--|----------------------|----------------------|
| | | | |
| | | ₦ | ₦ |
| 310501 | INVENTORIES | | |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010305 | POWER GENERATING SETS | 450,000.00 | 500,000.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 450,000.00 | 500,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 3,000,000.00 | 22,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 3,000,000.00 | 22,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 1,125,000.00 | 1,000,000.00 |
| 32010502 | PRINTERS | 240,000.00 | 600,000.00 |
| 32010503 | SCANNERS | 200,000.00 | - |
| 32010505 | PHOTOCOPIERS | 1,500,000.00 | 500,000.00 |
| 32010507 | SHREDDING MACHINES | 100,000.00 | - |
| 32010508 | PROJECTORS | | 200,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - | 3,165,000.00 | 2,300,000.00 |

| | | | |
|---------------|---|----------------------|----------------------|
| | GENERAL | | |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 700,000.00 | - |
| 32010602 | TABLES | 700,000.00 | 3,000,000.00 |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | 600,000.00 | 500,000.00 |
| 32010604 | TELEVISION SETS | 300,000.00 | 500,000.00 |
| 32010606 | AIR -CONDITIONER | 1,200,000.00 | 500,000.00 |
| 32010607 | STOOLS | 100,000.00 | - |
| 32010608 | SHELVES | 200,000.00 | 200,000.00 |
| 32010610 | REFRIDGERATOR | 250,000.00 | 500,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 4,050,000.00 | 5,200,000.00 |
| | | | |
| | TOTAL | 10,665,000.00 | 30,000,000.00 |

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

051706500100 - OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | | |
| | | ₦ | ₦ |
| 310501 | INVENTORIES | | |
| 31050107 | FARM STOCK | | 12,000,000.00 |
| 31050110 | PRINTED MATERIALS | 5,000,000.00 | 10,000,000.00 |
| 31050134 | UNIFORM STORE | | 12,000,000.00 |
| | SUB-TOTAL INVENTORIES | 5,000,000.00 | 34,000,000.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | | 40,000,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | - | 40,000,000.00 |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010207 | ELECTRICITY TRANSMISSION NETWORK | | 5,000,000.00 |
| 32010211 | SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE) | | 42,000,000.00 |
| 32010214 | BOREHOLES & OTHER WATER FACILITIES | | 5,000,000.00 |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | - | 52,000,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | | 88,000,000.00 |
| 32010407 | MOTOR CYCLES | | 4,300,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | - | 92,300,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 1,000,000.00 | 1,500,000.00 |
| 32010502 | PRINTERS | 500,000.00 | - |
| 32010503 | SCANNERS | 500,000.00 | - |
| 32010505 | PHOTOCOPIERS | 500,000.00 | - |
| 32010508 | PROJECTORS | 500,000.00 | - |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 3,000,000.00 | 1,500,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 800,000.00 | 5,000,000.00 |

| | | | |
|---------------|---|----------------------|-----------------------|
| 32010602 | TABLES | 1,000,000.00 | 1,000,000.00 |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | 200,000.00 | 1,000,000.00 |
| 32010604 | TELEVISION SETS | 300,000.00 | 1,000,000.00 |
| 32010605 | RADIO SETS | 50,000.00 | 500,000.00 |
| 32010606 | AIR -CONDITIONER | 500,000.00 | 1,000,000.00 |
| 32010607 | STOOLS | 50,000.00 | - |
| 32010608 | SHELVES | 100,000.00 | 500,000.00 |
| 32010609 | CEILING FANS | 200,000.00 | 200,000.00 |
| 32010610 | REFRIDGERATOR | 800,000.00 | 2,000,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 4,000,000.00 | 12,200,000.00 |
| 320110 | ASSETS-UNDER-CONSTRUCTION | | |
| 32011001 | ASSETS-UNDER-CONSTRUCTION | 6,000,000.00 | - |
| | SUB-TOTAL ASSETS-UNDER-CONSTRUCTION | 6,000,000.00 | - |
| 320201 | INTANGIBLE ASSETS | | |
| 32020109 | RESEARCH & DEVELOPMENT | 22,000,000.00 | - |
| 32020110 | BROADCAST RIGHTS | | 10,000,000.00 |
| | SUB-TOTAL INTANGIBLE ASSETS | 22,000,000.00 | 10,000,000.00 |
| | | | |
| | TOTAL | 40,000,000.00 | 242,000,000.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
022205600100 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010301 | EARTH MOVING EQUIPMENT - BULL DOZERS ETC. | 7,000,000.00 | 8,000,000.00 |
| 32010305 | POWER GENERATING SETS | | 1,200,000.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 7,000,000.00 | 9,200,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 5,400,000.00 | 4,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 5,400,000.00 | 4,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 450,000.00 | 500,000.00 |
| 32010502 | PRINTERS | 200,000.00 | 200,000.00 |
| 32010503 | SCANNERS | 60,000.00 | 100,000.00 |
| 32010505 | PHOTOCOPIERS | 220,000.00 | 300,000.00 |
| 32010508 | PROJECTORS | | 1,500,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 930,000.00 | 2,600,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 320,000.00 | 500,000.00 |
| 32010602 | TABLES | 500,000.00 | 1,000,000.00 |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | 500,000.00 | 500,000.00 |
| 32010604 | TELEVISION SETS | 250,000.00 | 300,000.00 |
| 32010605 | RADIO SETS | 100,000.00 | 100,000.00 |

| | | | |
|---------------|--|----------------------|----------------------|
| 32010606 | AIR -CONDITIONER | 250,000.00 | 500,000.00 |
| 32010607 | STOOLS | 50,000.00 | 100,000.00 |
| 32010608 | SHELVES | 220,000.00 | 300,000.00 |
| 32010609 | CEILING FANS | 80,000.00 | 100,000.00 |
| 32010610 | REFRIDGERATOR | 300,000.00 | 800,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 2,570,000.00 | 4,200,000.00 |
| 320107 | SERVICE CONCESSION ASSETS (PPP)-GENERAL | | |
| 32010701 | SERVICE CONCESSION ASSETS (PPP) | 14,100,000.00 | 15,000,000.00 |
| | SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL | 14,100,000.00 | 15,000,000.00 |
| | | | |
| | TOTAL | 30,000,000.00 | 35,000,000.00 |

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

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

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|------------------|--|----------------------|----------------------|
| | | | |
| | | ₦ | ₦ |
| 310501 | INVENTORIES | | |
| 31050106 | AGRICULTURAL INPUTS (AVENUE TREES PLANTING/IGI-IYE) | 12,000,000.00 | 12,000,000.00 |
| | SUB-TOTAL INVENTORIES | 12,000,000.00 | 12,000,000.00 |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010201 - RAILS | RAILS | | - |
| 32010202 | ROADS & BRIDGES (LANDSCAPING OF ASEJIRE OWENA & MODEL SCHOOLS) | 16,000,000.00 | 18,682,930.00 |

| | | | |
|---------------|---|----------------------|----------------------|
| 32010205 | ZOOS, PARKS & RESERVES | 25,500,000.00 | - |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | 41,500,000.00 | 18,682,930.00 |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010301 | EARTH MOVING EQUIPMENT - BULL DOZERS ETC. (PURCHASE OF TRACTOR & SLASHER) | 1,487,780.00 | 23,000,000.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 1,487,780.00 | 23,000,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 2,000,000.00 | 2,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 2,000,000.00 | 2,000,000.00 |
| | | | |
| | TOTAL | 56,987,780.00 | 55,682,930.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 310501 | INVENTORIES | | |
| 31050124 | MOTOR SPARE STORE | 8,000,000.00 | - |
| 31050128 | PLANT/EQUIPMENT STORE | 2,000,000.00 | 3,000,000.00 |
| 31050133 | LABORATORY EQUIPMENT STORE | 2,000,000.00 | - |
| | SUB-TOTAL INVENTORIES | 12,000,000.00 | 3,000,000.00 |
| 310602 | ADMINISTRATIVE ADVANCES | | |
| 31060201 | ADMINISTRATIVE ADVANCES | | 2,000,000.00 |
| | SUB-TOTAL ADMINISTRATIVE ADVANCES | - | 2,000,000.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010104 | OTHER STORAGE FACILITIES | 29,000,000.00 | 27,000,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 29,000,000.00 | 27,000,000.00 |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010209 | SEWAGE/ DRAINAGE NETWORK | 5,000,000.00 | 4,000,000.00 |
| 32010215 | WASTE DISPOSAL EQUIPMENT | 5,428,810.00 | - |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | 10,428,810.00 | 4,000,000.00 |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010301 | EARTH MOVING EQUIPMENT - BULL DOZERS ETC. | 2,000,000.00 | 85,000,000.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 2,000,000.00 | 85,000,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 3,000,000.00 | 2,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 3,000,000.00 | 2,500,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 600,000.00 | 150,000.00 |
| 32010502 | PRINTERS | 450,000.00 | 47,220.00 |
| 32010505 | PHOTOCOPIERS | 350,000.00 | 50,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 1,400,000.00 | 247,220.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 350,000.00 | 150,000.00 |

| | | | |
|---------------|---|----------------------|-----------------------|
| 32010602 | TABLES | 300,000.00 | 150,000.00 |
| 32010606 | AIR -CONDITIONER | 450,000.00 | 200,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 1,100,000.00 | 500,000.00 |
| 320201 | INTANGIBLE ASSETS | | |
| 32020109 | RESEARCH & DEVELOPMENT | 4,000,000.00 | - |
| | SUB-TOTAL INTANGIBLE ASSETS | 4,000,000.00 | - |
| | | | |
| | TOTAL | 62,928,810.00 | 124,247,220.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 310501 | INVENTORIES | | |
| 31050106 | AGRICULTURAL INPUTS | | 30,960,000.00 |
| 31050135 | OTHER STOCK | 59,800,000.00 | - |
| | SUB-TOTAL INVENTORIES | 59,800,000.00 | 30,960,000.00 |
| 310901 | LOCAL INVESTMENTS | | |
| 31090102 | LOCAL INVESTMENTS: NON QUOTED COMPANIES | 32,600,000.00 | - |
| 31090106 | INVESTMENT IN DERIVATIVES | | 400,931,000.00 |
| | SUB-TOTAL LOCAL INVESTMENTS | 32,600,000.00 | 400,931,000.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | | 5,956,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | - | 5,956,000.00 |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010205 | ZOOS, PARKS & RESERVES | | 9,153,000.00 |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | - | 9,153,000.00 |
| 320201 | INTANGIBLE ASSETS | | |
| 32020102 | PATENT RIGHT | | 53,000,000.00 |
| | SUB-TOTAL INTANGIBLE ASSETS | - | 53,000,000.00 |
| | | | |
| | TOTAL | 92,400,000.00 | 500,000,000.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
052100100100 - MINISTRY OF HEALTH

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---------------------------------------|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 310501 | INVENTORIES | | |
| 31050102 | MEDICAL STORES | 30,000,000.00 | 180,000,000.00 |
| 31050110 | PRINTED MATERIALS | 19,254,560.00 | - |
| 31050117 | COMPUTER/INFORMATION TECHNOLOGY STORE | 2,000,000.00 | - |
| 31050119 | EQUIPMENT STORE | 140,000,000.00 | - |

| | | | |
|---------------|--|-----------------------|-----------------------|
| 31050128 | PLANT/EQUIPMENT STORE | 50,000,000.00 | - |
| 31050133 | LABORATORY EQUIPMENT STORE | 7,500,000.00 | - |
| 31050135 | OTHER STOCK | 13,260,000.00 | 20,153,600.00 |
| | SUB-TOTAL INVENTORIES | 262,014,560.00 | 200,153,600.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 183,260,000.00 | 200,000,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 183,260,000.00 | 200,000,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 50,000,000.00 | 25,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 50,000,000.00 | 25,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 1,150,000.00 | 6,000,000.00 |
| 32010502 | PRINTERS | 1,500,000.00 | 1,000,000.00 |
| 32010503 | SCANNERS | 250,000.00 | 1,000,000.00 |
| 32010505 | PHOTOCOPIERS | 2,100,000.00 | 2,000,000.00 |
| 32010507 | SHREDDING MACHINES | | 500,000.00 |
| 32010508 | PROJECTORS | | 2,000,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 5,000,000.00 | 12,500,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 1,050,000.00 | 1,000,000.00 |
| 32010602 | TABLES | 1,000,000.00 | 1,000,000.00 |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | 800,000.00 | - |
| 32010604 | TELEVISION SETS | 400,000.00 | 375,000.00 |
| 32010606 | AIR -CONDITIONER | 800,000.00 | 1,000,000.00 |
| 32010607 | STOOLS | 250,000.00 | - |
| 32010609 | CEILING FANS | 200,000.00 | - |
| 32010610 | REFRIDGERATOR | 500,000.00 | - |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 5,000,000.00 | 3,375,000.00 |
| 320107 | SERVICE CONCESSION ASSETS (PPP)-GENERAL | | |
| 32010701 | SERVICE CONCESSION ASSETS (PPP) | 100,000,000.00 | - |
| | SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL | 100,000,000.00 | - |
| 320110 | ASSETS-UNDER-CONSTRUCTION | | |
| 32011001 | ASSETS-UNDER-CONSTRUCTION | 173,267,210.00 | - |
| | SUB-TOTAL ASSETS-UNDER-CONSTRUCTION | 173,267,210.00 | - |
| 320201 | INTANGIBLE ASSETS | | |
| 32020109 | RESEARCH & DEVELOPMENT | 35,000,000.00 | - |
| | SUB-TOTAL INTANGIBLE ASSETS | 35,000,000.00 | - |
| | | | |
| | TOTAL | 813,541,770.00 | 441,028,600.00 |

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

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

| | | | |
|---------------|---|-----------------------|-----------------------|
| 310501 | INVENTORIES | | |
| 31050110 | PRINTED MATERIALS | 1,000,000.00 | - |
| 31050119 | EQUIPMENT STORE | 208,468,260.00 | 174,000,000.00 |
| 31050133 | LABORATORY EQUIPMENT STORE | 24,180,000.00 | - |
| | SUB-TOTAL INVENTORIES | 233,648,260.00 | 174,000,000.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 233,932,360.00 | 37,000,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 233,932,360.00 | 37,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 1,200,000.00 | 1,000,000.00 |
| 32010502 | PRINTERS | 765,000.00 | - |
| 32010505 | PHOTOCOPIERS | 1,750,000.00 | - |
| 32010506 | TYPE-WRITERS | 250,000.00 | - |
| 32010509 | BINDING EQUIPMENT | 250,000.00 | - |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 4,215,000.00 | 1,000,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010606 | AIR -CONDITIONER | 1,530,000.00 | - |
| 32010610 | REFRIDGERATOR | 1,390,000.00 | - |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 2,920,000.00 | - |
| 320109 | SPECIALISED ASSETS-GENERAL | | |
| 32010904 | LABORATORY MEDICAL EQUIPMENTS | | 5,000,000.00 |
| | SUB-TOTAL SPECIALISED ASSETS-GENERAL | - | 5,000,000.00 |
| | | | |
| | TOTAL | 474,715,620.00 | 217,000,000.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| | | | |
| | | ₦ | ₦ |
| 310501 | INVENTORIES | | |
| 31050102 | MEDICAL STORES | | 32,487,840.00 |
| 31050110 | PRINTED MATERIALS | 6,000,000.00 | 6,000,000.00 |
| | SUB-TOTAL INVENTORIES | 6,000,000.00 | 38,487,840.00 |
| 310603 | IMPREST | | |
| 31060301 | IMPREST | | 5,460,000.00 |
| | SUB-TOTAL IMPREST | - | 5,460,000.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 16,042,000.00 | - |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 16,042,000.00 | - |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | | 25,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | - | 25,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | | 2,000,000.00 |
| 32010502 | PRINTERS | | 1,000,000.00 |

| | | | |
|---------------|---|----------------------|-----------------------|
| 32010505 | PHOTOCOPIERS | | 2,000,000.00 |
| 32010509 | BINDING EQUIPMENT | | 500,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | - | 5,500,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | | 2,000,000.00 |
| 32010602 | TABLES | | 2,000,000.00 |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | | 1,000,000.00 |
| 32010606 | AIR -CONDITIONER | | 2,000,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | - | 7,000,000.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | | |
| 32010904 | LABORATORY MEDICAL EQUIPMENTS | | 45,021,610.00 |
| | SUB-TOTAL SPECIALISED ASSETS-GENERAL | - | 45,021,610.00 |
| 320201 | INTANGIBLE ASSETS | | |
| 32020102 | PATENT RIGHT | | 11,000,000.00 |
| 32020109 | RESEARCH & DEVELOPMENT | | 116,225,000.00 |
| | SUB-TOTAL INTANGIBLE ASSETS | - | 127,225,000.00 |
| | | | |
| | TOTAL | 22,042,000.00 | 253,694,450.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
052111600100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 310501 | INVENTORIES | | |
| 31050102 | MEDICAL STORES | 645,105,270.00 | 1,168,473,040.00 |
| | SUB-TOTAL INVENTORIES | 645,105,270.00 | 1,168,473,040.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 642,000,000.00 | 3,697,526,960.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 642,000,000.00 | 3,697,526,960.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 30,000,000.00 | 30,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 30,000,000.00 | 30,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 1,500,000.00 | 1,500,000.00 |
| 32010502 | PRINTERS | 360,000.00 | 360,000.00 |
| 32010505 | PHOTOCOPIERS | 280,000.00 | 280,000.00 |
| 32010508 | PROJECTORS | 450,000.00 | 450,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 2,590,000.00 | 2,590,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 250,000.00 | 250,000.00 |
| 32010602 | TABLES | 400,000.00 | 400,000.00 |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | 400,000.00 | 400,000.00 |
| 32010604 | TELEVISION SETS | 140,000.00 | 140,000.00 |
| 32010606 | AIR -CONDITIONER | 1,100,000.00 | 1,100,000.00 |
| 32010608 | SHELVES | 60,000.00 | 60,000.00 |

| | | | |
|----------|---|-------------------------|-------------------------|
| 32010609 | CEILING FANS | 60,000.00 | 60,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 2,410,000.00 | 2,410,000.00 |
| | | | |
| | TOTAL | 1,322,105,270.00 | 4,901,000,000.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | | |
| | | ₦ | ₦ |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | | 44,000,000.00 |
| 32010407 | MOTOR CYCLES | | 12,500,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | - | 56,500,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | | 85,000,000.00 |
| 32010502 | PRINTERS | | 10,000,000.00 |
| 32010503 | SCANNERS | | 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 | - | 98,014,180.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | | |
| 32010903 | BIOLOGICAL ASSETS | | 955,824,620.00 |
| | SUB-TOTAL SPECIALISED ASSETS-GENERAL | - | 955,824,620.00 |
| 320201 | INTANGIBLE ASSETS | | |
| 32020109 | RESEARCH & DEVELOPMENT | | 117,000,000.00 |
| | SUB-TOTAL INTANGIBLE ASSETS | - | 117,000,000.00 |
| | | | |
| | TOTAL | - | 1,227,338,800.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
022905300100 - OFFICE OF THE TRANSPORTATION

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--------------------------------------|-----------------------------|-----------------------------|
| | | | |
| | | ₦ | ₦ |
| 310501 | INVENTORIES | | |
| 31050110 | PRINTED MATERIALS | 3,000,000.00 | 8,500,000.00 |
| 31050119 | EQUIPMENT STORE | 4,000,000.00 | 2,000,000.00 |
| 31050134 | UNIFORM STORE | 2,200,000.00 | 5,000,000.00 |
| 31050135 | OTHER STOCK | 51,500,000.00 | 9,000,000.00 |
| | SUB-TOTAL INVENTORIES | 60,700,000.00 | 24,500,000.00 |
| 320101 | LAND & BUILDING - GENERAL | | |

| | | | |
|---------------|--|-----------------------|-----------------------|
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 29,000,000.00 | 49,300,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 29,000,000.00 | 49,300,000.00 |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010202 | ROADS & BRIDGES | 2,000,000.00 | - |
| 32010205 | ZOOS, PARKS & RESERVES | 500,000.00 | - |
| 32010206 | SECURITY INSTALLATIONS/ EQUIPMENT | 5,000,000.00 | 46,745,400.00 |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | 7,500,000.00 | 46,745,400.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010404 | BOATS | 5,000,000.00 | - |
| 32010405 | MOTOR VEHICLES | 32,000,000.00 | 31,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 37,000,000.00 | 31,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | | 3,000,000.00 |
| 32010502 | PRINTERS | | 250,000.00 |
| 32010503 | SCANNERS | | 200,000.00 |
| 32010505 | PHOTOCOPIERS | | 900,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | - | 4,350,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 2,000,000.00 | 1,000,000.00 |
| 32010602 | TABLES | 2,000,000.00 | 1,200,000.00 |
| 32010608 | SHELVES | 2,000,000.00 | - |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 6,000,000.00 | 2,200,000.00 |
| 320107 | SERVICE CONCESSION ASSETS (PPP)- GENERAL | | |
| 32010701 | SERVICE CONCESSION ASSETS (PPP) | 2,000,000.00 | - |
| | SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL | 2,000,000.00 | - |
| 320201 | INTANGIBLE ASSETS | | |
| 32020109 | RESEARCH & DEVELOPMENT | 1,000,000.00 | - |
| | SUB-TOTAL INTANGIBLE ASSETS | 1,000,000.00 | - |
| | | | |
| | TOTAL | 143,200,000.00 | 158,095,400.00 |

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

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| | | | |
| | | ₦ | ₦ |
| 310501 | INVENTORIES | | |
| 31050121 | ELECTRICAL/ELECTRONIC STORE | 225,600,000.00 | - |
| 31050133 | LABORATORY EQUIPMENT STORE | 31,132,000.00 | 5,244,980.00 |
| 31050135 | OTHER STOCK | 1,600,000.00 | - |
| | SUB-TOTAL INVENTORIES | 258,332,000.00 | 5,244,980.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 397,800,000.00 | 65,008,050.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 397,800,000.00 | 65,008,050.00 |
| 320102 | INFRASTRUCTURE - GENERAL | | |

| | | | |
|---------------|---|--------------------------|--------------------------|
| 32010202 | ROADS & BRIDGES | 13,902,672,524.00 | 20,289,161,270.00 |
| 32010207 | ELECTRICITY TRANSMISSION NETWORK | | 15,467,710.00 |
| 32010214 | BOREHOLES & OTHER WATER FACILITIES | | 561,180.00 |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | 13,902,672,524.00 | 20,305,190,160.00 |
| 320103 | PLANT & MACHINERY - GENERAL | | - |
| 32010301 | EARTH MOVING EQUIPMENT - BULL DOZERS ETC. | 92,000,000.00 | 87,000,000.00 |
| 32010303 | NAVIGATIONAL EQUIPMENT | 7,000,000.00 | - |
| 32010305 | POWER GENERATING SETS | 101,260,000.00 | 12,500,000.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 200,260,000.00 | 99,500,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | - |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 3,000,000.00 | 7,132,200.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 3,000,000.00 | 7,132,200.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | - |
| 32010606 | AIR -CONDITIONER | 1,400,000.00 | 500,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 1,400,000.00 | 500,000.00 |
| 320201 | INTANGIBLE ASSETS | | - |
| 32020109 | RESEARCH & DEVELOPMENT | 322,920,000.00 | 24,113,910.00 |
| | SUB-TOTAL INTANGIBLE ASSETS | 322,920,000.00 | 24,113,910.00 |
| | | | - |
| | TOTAL | 15,086,384,524.00 | 20,506,689,300.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
023400200100 - OFFICE OF THE SURVEYOR - GENERAL

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010303 | NAVIGATIONAL EQUIPMENT | 80,000,000.00 | 103,439,060.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 80,000,000.00 | 103,439,060.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 64,364,400.00 | - |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 64,364,400.00 | - |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 5,000,000.00 | 5,000,000.00 |
| 32010502 | PRINTERS | 1,000,000.00 | 1,000,000.00 |
| 32010503 | SCANNERS | 800,000.00 | 800,000.00 |
| 32010505 | PHOTOCOPIERS | 2,000,000.00 | 2,000,000.00 |
| 32010509 | BINDING EQUIPMENT | 50,000,000.00 | - |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 58,800,000.00 | 8,800,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 5,000,000.00 | 5,000,000.00 |
| 32010602 | TABLES | 3,500,000.00 | 3,500,000.00 |
| 32010604 | TELEVISION SETS | 1,000,000.00 | - |
| 32010606 | AIR -CONDITIONER | 2,000,000.00 | 3,000,000.00 |

| | | | |
|----------|---|-----------------------|-----------------------|
| 32010609 | CEILING FANS | 1,000,000.00 | 1,000,000.00 |
| 32010610 | REFRIDGERATOR | 3,000,000.00 | 3,000,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 15,500,000.00 | 15,500,000.00 |
| | | | |
| | TOTAL | 218,664,400.00 | 127,739,060.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
023400400100 - OSUN ROAD MAINTENANCE AGENCY

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|-----------------------|-----------------------|
| | | | |
| | | ₦ | ₦ |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010202 | ROADS & BRIDGES | 637,900,000.00 | 871,712,300.00 |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | 637,900,000.00 | 871,712,300.00 |
| | | | |
| | TOTAL | 637,900,000.00 | 871,712,300.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
023405500100 - OSUN ASSETS MANAGEMENT AGENCY

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|--|----------------------|----------------------|
| | | | |
| | | ₦ | ₦ |
| 310501 | INVENTORIES | | |
| 31050133 | LABORATORY EQUIPMENT STORE | | 5,244,970.00 |
| | SUB-TOTAL INVENTORIES | - | 5,244,970.00 |
| 320101 | LAND & BUILDING - GENERAL | | - |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | | 65,008,050.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | - | 65,008,050.00 |
| 320102 | INFRASTRUCTURE - GENERAL | | - |
| 32010202 | ROADS & BRIDGES | | - |
| 32010207 | ELECTRICITY TRANSMISSION NETWORK | | 17,467,720.00 |
| 32010211 | SPECIALISED RESEARCH EQUIPMENT (E.G. | 3,000,000.00 | - |

| | | | |
|---------------|---|----------------------|-----------------------|
| | SATELLITE) | | |
| 32010214 | BOREHOLES & OTHER WATER FACILITIES | | 561,170.00 |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | 3,000,000.00 | 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 | 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 | 5,500,000.00 | 7,132,210.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 5,500,000.00 | 7,132,210.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | - |
| 32010604 | TELEVISION SETS | 200,000.00 | - |
| 32010606 | AIR -CONDITIONER | 500,000.00 | 5,500,000.00 |
| 32010610 | REFRIDGERATOR | 300,000.00 | - |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 1,000,000.00 | 5,500,000.00 |
| 320108 | LEASED ASSETS-FINANCE LEASE | | - |
| 32010801 | LEASED ASSETS | 28,000,000.00 | - |
| | SUB-TOTAL LEASED ASSETS-FINANCE LEASE | 28,000,000.00 | - |
| 320201 | INTANGIBLE ASSETS | | - |
| 32020109 | RESEARCH & DEVELOPMENT | | 24,113,910.00 |
| | SUB-TOTAL INTANGIBLE ASSETS | - | 24,113,910.00 |
| | | | - |
| | TOTAL | 40,000,000.00 | 217,528,030.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
025305300100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|--|----------------------|----------------------|
| | | | |
| | | ₦ | ₦ |
| 310501 | INVENTORIES | | |
| 31050117 | COMPUTER/INFORMATION TECHNOLOGY STORE | 3,803,220.00 | 6,200,000.00 |
| | SUB-TOTAL INVENTORIES | 3,803,220.00 | 6,200,000.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 24,400,000.00 | 2,000,000.00 |
| 32010102 | LAND & BUILDINGS - RESIDENTIAL | 22,000,000.00 | 9,000,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 46,400,000.00 | 11,000,000.00 |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010202 | ROADS & BRIDGES | 12,000,000.00 | 5,145,400.00 |
| 32010207 | ELECTRICITY TRANSMISSION NETWORK | 3,000,000.00 | 2,500,000.00 |

| | | | |
|--|---|----------------------|----------------------|
| 32010208 - WATER DISTRIBUTION NETWORK | WATER DISTRIBUTION NETWORK | 2,000,000.00 | - |
| 32010209 | SEWAGE/ DRAINAGE NETWORK | 3,000,000.00 | 2,500,000.00 |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | 20,000,000.00 | 10,145,400.00 |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010301 | EARTH MOVING EQUIPMENT - BULL DOZERS ETC. | 4,000,000.00 | 52,000,000.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 4,000,000.00 | 52,000,000.00 |
| 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 | 600,000.00 | 500,000.00 |
| 32010502 | PRINTERS | 180,000.00 | 150,000.00 |
| 32010505 | PHOTOCOPIERS | 350,000.00 | 300,000.00 |
| 32010509 | BINDING EQUIPMENT | 20,000.00 | - |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 1,150,000.00 | 950,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 300,000.00 | 200,000.00 |
| 32010602 | TABLES | 200,000.00 | 200,000.00 |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | 250,000.00 | - |
| 32010604 | TELEVISION SETS | 200,000.00 | - |
| 32010605 | RADIO SETS | 50,000.00 | - |
| 32010606 | AIR -CONDITIONER | 450,000.00 | 400,000.00 |
| 32010608 | SHELVES | 100,000.00 | - |
| 32010609 | CEILING FANS | 100,000.00 | - |
| 32010610 | REFRIDGERATOR | 300,000.00 | - |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 1,950,000.00 | 800,000.00 |
| | | | |
| | TOTAL | 77,303,220.00 | 86,095,400.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
025305600100 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|------------------|--|-------------------------|-------------------------|
| | | ₦ | ₦ |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 20,010,000.00 | 34,885,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 20,010,000.00 | 34,885,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 1,000,000.00 | 1,200,000.00 |
| 32010407 | MOTOR CYCLES | | 800,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 1,000,000.00 | 2,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 500,000.00 | 500,000.00 |

| | | | |
|---------------|---|----------------------|----------------------|
| 32010502 | PRINTERS | 300,000.00 | 300,000.00 |
| 32010503 | SCANNERS | 190,000.00 | 190,000.00 |
| 32010505 | PHOTOCOPIERS | 450,000.00 | 450,000.00 |
| 32010506 | TYPE-WRITERS | 50,000.00 | - |
| 32010509 | BINDING EQUIPMENT | | 400,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 1,490,000.00 | 1,840,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 328,000.00 | 278,000.00 |
| 32010602 | TABLES | 400,000.00 | 300,000.00 |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | 160,000.00 | 160,000.00 |
| 32010604 | TELEVISION SETS | 160,000.00 | 160,000.00 |
| 32010605 | RADIO SETS | 100,480.00 | 100,400.00 |
| 32010606 | AIR -CONDITIONER | 160,000.00 | 160,000.00 |
| 32010607 | STOOLS | 60,000.00 | 60,000.00 |
| 32010608 | SHELVES | 100,000.00 | 100,000.00 |
| 32010609 | CEILING FANS | 60,000.00 | 60,000.00 |
| 32010610 | REFRIDGERATOR | 160,000.00 | 160,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 1,688,480.00 | 1,538,400.00 |
| | TOTAL | 24,188,480.00 | 40,263,400.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
025305500100 - OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 11,900,000.00 | - |
| 32010102 | LAND & BUILDINGS - RESIDENTIAL | 70,000,000.00 | - |
| 32010104 | OTHER STORAGE FACILITIES | | - |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 81,900,000.00 | - |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010202 | ROADS & BRIDGES | 4,000,000.00 | - |
| 32010213 | HERITAGE ASSETS | 275,000,000.00 | - |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | 279,000,000.00 | - |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010301 | EARTH MOVING EQUIPMENT - BULL DOZERS ETC. | 13,000,000.00 | - |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 13,000,000.00 | - |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 30,000,000.00 | - |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 30,000,000.00 | - |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 1,500,000.00 | - |
| 32010602 | TABLES | 1,800,000.00 | - |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | 800,000.00 | - |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 4,100,000.00 | - |

| | | | |
|---------------|--|-----------------------|----------|
| 320107 | SERVICE CONCESSION ASSETS (PPP)-GENERAL | | |
| 32010701 | SERVICE CONCESSION ASSETS (PPP) | 50,000,000.00 | - |
| | SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL | 50,000,000.00 | - |
| 320108 | LEASED ASSETS-FINANCE LEASE | | |
| | | | |
| | TOTAL | 458,000,000.00 | - |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 502,300,000.00 | 126,194,750.00 |
| 32010102 | LAND & BUILDINGS - RESIDENTIAL | 226,229,120.00 | 353,282,750.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 728,529,120.00 | 479,477,500.00 |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010205 | ZOOS, PARKS & RESERVES | 80,500,000.00 | 27,000,000.00 |
| 32010206 | SECURITY INSTALLATIONS/ EQUIPMENT | 10,000,000.00 | 1,100,000.00 |
| 32010208 | WATER DISTRIBUTION NETWORK | 2,000,000.00 | - |
| 32010209 | SEWAGE/ DRAINAGE NETWORK | 7,500,000.00 | - |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | 100,000,000.00 | 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 | 5,000,000.00 | 884,000.00 |
| 32010502 | PRINTERS | 1,500,000.00 | 500,000.00 |
| 32010505 | PHOTOCOPIERS | 3,500,000.00 | - |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 10,000,000.00 | 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 |
| 32010606 | AIR -CONDITIONER | 2,500,000.00 | - |
| 32010610 | REFRIDGERATOR | 4,000,000.00 | - |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 6,500,000.00 | 1,214,000.00 |
| | TOTAL | 845,029,120.00 | 530,955,500.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
012400100100 - MINISTRY OF HOME AFFAIRS

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

| | | | |
|---------------|---|-----------------------|-----------------------|
| | | N | N |
| 310501 | INVENTORIES | | |
| 31050108 | SCHOLASTIC MATERIALS | 50,000,000.00 | - |
| | SUB-TOTAL INVENTORIES | 50,000,000.00 | - |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 103,000,000.00 | 150,832,580.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 103,000,000.00 | 150,832,580.00 |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010206 | SECURITY INSTALLATIONS/ EQUIPMENT | 6,000,000.00 | 11,000,000.00 |
| 32010213 | HERITAGE ASSETS | 1,400,000.00 | - |
| 32010214 | BOREHOLES & OTHER WATER FACILITIES | 2,000,000.00 | 12,000,000.00 |
| 32010215 | WASTE DISPOSAL EQUIPMENT | | - |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | 9,400,000.00 | 23,000,000.00 |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010301 | EARTH MOVING EQUIPMENT - BULL DOZERS ETC. | | 240,000,000.00 |
| 32010302 | INDUSTRIAL EQUIPMENT | | 14,667,420.00 |
| 32010305 | POWER GENERATING SETS | 500,000.00 | 1,500,000.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 500,000.00 | 256,167,420.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 14,500,000.00 | 50,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 14,500,000.00 | 50,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 1,000,000.00 | 2,000,000.00 |
| 32010502 | PRINTERS | 500,000.00 | 1,500,000.00 |
| 32010505 | PHOTOCOPIERS | 500,000.00 | 2,000,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 2,000,000.00 | 5,500,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 1,000,000.00 | 4,500,000.00 |
| 32010602 | TABLES | 500,000.00 | 4,500,000.00 |
| 32010604 | TELEVISION SETS | 500,000.00 | 2,000,000.00 |
| 32010606 | AIR -CONDITIONER | 500,000.00 | 2,000,000.00 |
| 32010610 | REFRIDGERATOR | 500,000.00 | 1,500,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 3,000,000.00 | 14,500,000.00 |
| | TOTAL | 182,400,000.00 | 500,000,000.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
051400100100 - MINISTRY OF WOMEN & CHILDREN AFFAIRS

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| | | N | N |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 58,079,590.00 | - |
| 32010102 | LAND & BUILDINGS - RESIDENTIAL | 2,001,890.00 | 55,500,860.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 60,081,480.00 | 55,500,860.00 |

| | | | |
|---------------|---|----------------------|-----------------------|
| 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 | 7,000,000.00 | 30,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 7,000,000.00 | 30,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | - | 8,000,000.00 |
| 32010502 | PRINTERS | | 1,000,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | - | 9,000,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | | 3,000,000.00 |
| 32010602 | TABLES | | 2,000,000.00 |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | | 800,000.00 |
| 32010604 | TELEVISION SETS | | 500,000.00 |
| 32010606 | AIR -CONDITIONER | | 3,500,000.00 |
| 32010608 | SHELVES | | 1,200,000.00 |
| 32010609 | CEILING FANS | | 250,000.00 |
| 32010610 | REFRIDGERATOR | | 2,000,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | - | 13,250,000.00 |
| | | | |
| | TOTAL | 67,081,480.00 | 108,750,860.00 |

DETAILS OF CAPITAL BUDGET

053900100100 - MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| | | | |
| | | ₦ | ₦ |
| 310501 | INVENTORIES | | |
| 31050119 | EQUIPMENT STORE | | 6,772,800.00 |
| | SUB-TOTAL INVENTORIES | - | 6,772,800.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010408 | BICYCLE | 8,000,000.00 | 8,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 8,000,000.00 | 8,000,000.00 |
| 320110 | ASSETS-UNDER-CONSTRUCTION | | |
| 32011001 | ASSETS-UNDER-CONSTRUCTION | 5,000,000.00 | 25,000,000.00 |
| | SUB-TOTAL ASSETS-UNDER-CONSTRUCTION | 5,000,000.00 | 25,000,000.00 |
| | | | |
| | TOTAL | 13,000,000.00 | 39,772,800.00 |

STATE GOVERNMENT OF OSUN

DETAILS OF CAPITAL BUDGET

053905100100 - OSUN STATE SPORTS COUNCIL

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

| | | | |
|---------------|---|----------------------|----------------------|
| | | | |
| | | ₦ | ₦ |
| 310501 | INVENTORIES | | |
| 31050119 | EQUIPMENT STORE | 25,030,000.00 | 28,000,000.00 |
| | SUB-TOTAL INVENTORIES | 25,030,000.00 | 28,000,000.00 |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010304 | POWER PLANTS | | 400,000.00 |
| 32010305 | POWER GENERATING SETS | 700,000.00 | 700,000.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 700,000.00 | 1,100,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | | 6,000,000.00 |
| 32010407 | MOTOR CYCLES | 700,000.00 | 700,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 700,000.00 | 6,700,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 1,200,000.00 | 1,200,000.00 |
| 32010505 | PHOTOCOPIERS | 900,000.00 | 1,000,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 2,100,000.00 | 2,200,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 2,000,000.00 | 5,200,000.00 |
| 32010602 | TABLES | 2,000,000.00 | 4,096,800.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 4,000,000.00 | 9,296,800.00 |
| | | | |
| | TOTAL | 32,530,000.00 | 47,296,800.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
031801100100 - JUDICIAL SERVICE COMMISSION

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| | | | |
| | | ₦ | ₦ |
| 310501 | INVENTORIES | | |
| 31050110 | PRINTED MATERIALS | 5,000,000.00 | 3,407,170.00 |
| 31050117 | COMPUTER/INFORMATION TECHNOLOGY STORE | | 597,690.00 |
| 31050124 | MOTOR SPARE STORE | 7,000,000.00 | - |
| | SUB-TOTAL INVENTORIES | 12,000,000.00 | 4,004,860.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 153,900,300.00 | 100,000,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 153,900,300.00 | 100,000,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 5,250,000.00 | 8,041,560.00 |
| 32010407 | MOTOR CYCLES | 1,250,000.00 | - |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 6,500,000.00 | 8,041,560.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 3,000,000.00 | 1,795,240.00 |
| 32010502 | PRINTERS | 1,000,000.00 | - |
| 32010503 | SCANNERS | 500,000.00 | - |

| | | | |
|----------|---|-----------------------|-----------------------|
| 32010504 | FAX MACHINE | 500,000.00 | - |
| 32010505 | PHOTOCOPIERS | 2,500,000.00 | - |
| 32010506 | TYPE-WRITERS | 2,000,000.00 | - |
| 32010507 | SHREDDING MACHINES | 250,000.00 | - |
| 32010509 | BINDING EQUIPMENT | 250,000.00 | - |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 10,000,000.00 | 1,795,240.00 |
| | | | |
| | TOTAL | 205,249,500.00 | 113,841,660.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
032600100100 - MINISTRY OF JUSTICE

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 310501 | INVENTORIES | | |
| 31050108 | SCHOLASTIC MATERIALS | 10,000,000.00 | 1,600,000.00 |
| 31050120 | PROJECT STORE (IPPIS, GIFMIS, IPSAS, E.T.C.) | 15,000,000.00 | 17,118,790.00 |
| 31050135 | OTHER STOCK | 2,500,000.00 | 7,042,000.00 |
| | SUB-TOTAL INVENTORIES | 27,500,000.00 | 25,760,790.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 20,000,000.00 | - |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 20,000,000.00 | - |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 10,000,000.00 | 35,508,400.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 10,000,000.00 | 35,508,400.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 3,500,000.00 | 2,792,930.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 10,000,000.00 | 2,792,930.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 250,000.00 | - |
| 32010602 | TABLES | 250,000.00 | - |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | 1,000,000.00 | - |
| 32010604 | TELEVISION SETS | 250,000.00 | - |
| 32010605 | RADIO SETS | 100,000.00 | - |
| 32010606 | AIR -CONDITIONER | 1,250,000.00 | - |
| 32010607 | STOOLS | 150,000.00 | - |
| 32010608 | SHELVES | 500,000.00 | - |
| 32010609 | CEILING FANS | 250,000.00 | - |
| 32010610 | REFRIDGERATOR | 1,000,000.00 | - |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 5,000,000.00 | - |
| 320201 | INTANGIBLE ASSETS | | |
| 32020109 | RESEARCH & DEVELOPMENT | 10,000,000.00 | 12,561,200.00 |
| | SUB-TOTAL INTANGIBLE ASSETS | 10,000,000.00 | 12,561,200.00 |
| | | | |
| | TOTAL | 82,500,000.00 | 76,623,320.00 |

STATE GOVERNMENT OF OSUN

DETAILS OF CAPITAL BUDGET
032605100100 - THE JUDICIARY (HIGH COURT OF JUSTICE)

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|---|-----------------------------|-----------------------------|
| | | ₦ | ₦ |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 392,300,000.00 | 50,000,000.00 |
| 32010102 | LAND & BUILDINGS - RESIDENTIAL | - | 10,000,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 392,300,000.00 | 60,000,000.00 |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010206 | SECURITY INSTALLATIONS/ EQUIPMENT | - | 12,000,000.00 |
| 32010211 | SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE) | - | 12,000,000.00 |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | - | 24,000,000.00 |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010305 | POWER GENERATING SETS | - | 7,189,810.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | - | 7,189,810.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 6,000,000.00 | 6,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 6,000,000.00 | 6,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 4,000,000.00 | 10,000,000.00 |
| 32010502 | PRINTERS | 1,000,000.00 | 3,000,000.00 |
| 32010505 | PHOTOCOPIERS | 2,000,000.00 | 5,000,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 7,000,000.00 | 18,000,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | - | 7,000,000.00 |
| 32010602 | TABLES | 2,000,000.00 | 7,000,000.00 |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | - | 3,000,000.00 |
| 32010604 | TELEVISION SETS | 1,000,000.00 | 3,000,000.00 |
| 32010605 | RADIO SETS | - | 3,000,000.00 |
| 32010606 | AIR -CONDITIONER | 2,000,000.00 | 3,310,190.00 |
| 32010608 | SHELVES | 1,000,000.00 | 2,000,000.00 |
| 32010609 | CEILING FANS | 1,000,000.00 | 3,000,000.00 |
| 32010610 | REFRIDGERATOR | 1,000,000.00 | 3,500,000.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 8,000,000.00 | 34,810,190.00 |
| | | | |
| | TOTAL | 413,300,000.00 | 150,000,000.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
032605200100 - CUSTOMARY COURT OF APPEAL

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

| | | | |
|---------------|---|-----------------------|-----------------------|
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 130,000,000.00 | 120,000,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 130,000,000.00 | 120,000,000.00 |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010305 | POWER GENERATING SETS | 10,000,000.00 | 5,000,000.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 10,000,000.00 | 5,000,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 6,500,000.00 | - |
| 32010407 | MOTOR CYCLES | 2,000,000.00 | 6,500,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 8,500,000.00 | 6,500,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 3,000,000.00 | 2,000,000.00 |
| 32010502 | PRINTERS | 2,000,000.00 | - |
| 32010505 | PHOTOCOPIERS | 2,000,000.00 | 1,000,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 7,000,000.00 | 3,000,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 4,000,000.00 | 3,000,000.00 |
| 32010602 | TABLES | 4,000,000.00 | 3,000,000.00 |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | 1,000,000.00 | 91,660.00 |
| 32010605 | RADIO SETS | 500,000.00 | - |
| 32010606 | AIR -CONDITIONER | 2,000,000.00 | 1,000,000.00 |
| 32010610 | REFRIDGERATOR | 1,500,000.00 | 458,490.00 |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 13,000,000.00 | 7,550,150.00 |
| | | | |
| | TOTAL | 168,500,000.00 | 142,050,150.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
012300100100 - MINISTRY OF INFORMATION AND STRATEGY

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| | | | |
| | | ₦ | ₦ |
| 310501 | INVENTORIES | | |
| 31050110 | PRINTED MATERIALS | 50,000,000.00 | - |
| 31050119 | EQUIPMENT STORE | 12,500,000.00 | 3,650,000.00 |
| 31050135 | OTHER STOCK | | 4,350,000.00 |
| | SUB-TOTAL INVENTORIES | 62,500,000.00 | 8,000,000.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 10,100,000.00 | 15,600,000.00 |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 10,100,000.00 | 15,600,000.00 |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010302 | INDUSTRIAL EQUIPMENT | | 82,550,000.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | - | 82,550,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 3,000,000.00 | 270,000.00 |
| 32010502 | PRINTERS (Laserjet & A3 Size Printer) | 1,300,000.00 | 380,000.00 |

| | | | |
|----------|---|----------------------|-----------------------|
| 32010505 | PHOTOCOPIERS (2.Digital Colour Photocopiers) | 3,000,000.00 | 800,000.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 7,300,000.00 | 1,450,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 1,200,000.00 | 700,000.00 |
| 32010602 | TABLES | 1,200,000.00 | 700,000.00 |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | 1,200,000.00 | - |
| 32010604 | TELEVISION SETS | 1,200,000.00 | - |
| 32010606 | AIR -CONDITIONER | 2,500,000.00 | |
| 32010610 | REFRIDGERATOR | 1,800,000.00 | |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 9,100,000.00 | 1,400,000.00 |
| | | | |
| | TOTAL | 89,000,000.00 | 109,000,000.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
012300300100 - OSUN STATE BROADCASTING CORPORATION

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|---|----------------------|----------------------|
| | | | |
| | | N | N |
| 310501 | INVENTORIES | | |
| 31050101 | ENGINEERING STORES | 5,232,000.00 | - |
| 31050102 | MEDICAL STORES | 2,000,000.00 | - |
| 31050105 | FUEL & LUBRICANTS | 3,000,000.00 | - |
| 31050108 | SCHOLASTIC MATERIALS | 3,000,000.00 | - |
| 31050117 | COMPUTER/INFORMATION TECHNOLOGY STORE | 10,000,000.00 | 12,000,000.00 |
| 31050120 | PROJECT STORE (IPPIS, GIFMIS, IPSAS, E.T.C.) | 10,000,000.00 | - |
| 31050121 | ELECTRICAL/ELECTRONIC STORE | 500,000.00 | 45,000,000.00 |
| 31050124 | MOTOR SPARE STORE | 1,000,000.00 | - |
| 31050128 | PLANT/EQUIPMENT STORE | 1,500,000.00 | - |
| | SUB-TOTAL INVENTORIES | 36,232,000.00 | 57,000,000.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 2,158,000.00 | - |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 2,158,000.00 | - |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 300,000.00 | - |
| 32010502 | PRINTERS | 50,000.00 | - |
| 32010507 | SHREDDING MACHINES | 50,000.00 | - |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 400,000.00 | - |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 300,000.00 | - |
| 32010602 | TABLES | 200,000.00 | - |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | 200,000.00 | - |
| 32010604 | TELEVISION SETS | 300,000.00 | - |
| 32010605 | RADIO SETS | 200,000.00 | - |
| 32010606 | AIR -CONDITIONER | 1,650,000.00 | - |
| 32010607 | STOOLS | 50,000.00 | - |

| | | | |
|----------|--|-----------------------|----------------------|
| 32010608 | SHELVES | 50,000.00 | - |
| 32010610 | REFRIDGERATOR | 100,000.00 | - |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 3,050,000.00 | - |
| 320107 | SERVICE CONCESSION ASSETS (PPP)-GENERAL | | |
| 32010701 | SERVICE CONCESSION ASSETS (PPP) | 13,000,000.00 | - |
| | SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL | 13,000,000.00 | - |
| 320109 | SPECIALISED ASSETS-GENERAL | | |
| 32010903 | BIOLOGICAL ASSETS | 77,012,220.00 | - |
| | SUB-TOTAL SPECIALISED ASSETS-GENERAL | 77,012,220.00 | - |
| 320110 | ASSETS-UNDER-CONSTRUCTION | | |
| 32011001 | ASSETS-UNDER-CONSTRUCTION | 12,000,000.00 | - |
| | SUB-TOTAL ASSETS-UNDER-CONSTRUCTION | 12,000,000.00 | - |
| 320201 | INTANGIBLE ASSETS | | |
| 32020110 | BROADCAST RIGHTS | 16,000,000.00 | - |
| | SUB-TOTAL INTANGIBLE ASSETS | 16,000,000.00 | - |
| | | | |
| | TOTAL | 159,852,220.00 | 57,000,000.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
025200100100 - OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|--|-------------------------|-----------------------|
| | | ₦ | ₦ |
| 310501 | INVENTORIES | | |
| 31050101 | ENGINEERING STORES | 70,000,000.00 | - |
| 31050120 | PROJECT STORE (IPPIS, GIFMIS, IPSAS, E.T.C.) | 5,000,000.00 | - |
| 31050127 | FURNITURE STORE | 10,000,000.00 | - |
| | SUB-TOTAL INVENTORIES | 85,000,000.00 | - |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 569,397,540.00 | - |
| 32010104 | OTHER STORAGE FACILITIES | 50,000,000.00 | - |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 619,397,540.00 | - |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010201 | RAILS | | - |
| 32010202 | ROADS & BRIDGES | 5,439,580,850.00 | - |
| 32010207 | ELECTRICITY TRANSMISSION NETWORK | 813,859,350.00 | 87,153,700.00 |
| 32010208 | WATER DISTRIBUTION NETWORK | 879,740,600.00 | 112,511,650.00 |
| 32010214 | BOREHOLES & OTHER WATER FACILITIES | 660,952,500.00 | - |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | 7,794,133,300.00 | 199,665,350.00 |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010305 | POWER GENERATING SETS | 15,000,000.00 | - |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 15,000,000.00 | - |
| 320104 | FIXED ASSETS - GENERAL | | |

| | | | |
|----------|---|-------------------------|-----------------------|
| 32010405 | MOTOR VEHICLES | 30,000,000.00 | - |
| 32010407 | MOTOR CYCLES | 2,000,000.00 | - |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 32,000,000.00 | - |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 3,000,000.00 | - |
| 32010502 | PRINTERS | 3,000,000.00 | - |
| 32010503 | SCANNERS | 900,000.00 | - |
| 32010508 | PROJECTORS | 500,000.00 | - |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 7,400,000.00 | - |
| 320106 | FURNITURE & FITTINGS - GENERAL | | |
| 32010601 | CHAIRS | 2,500,000.00 | - |
| 32010602 | TABLES | 2,500,000.00 | - |
| 32010603 | SAFES/FILE CABINETS/ CUPBOARDS | 5,000,000.00 | - |
| 32010604 | TELEVISION SETS | 2,000,000.00 | - |
| 32010606 | AIR -CONDITIONER | 2,000,000.00 | - |
| 32010608 | SHELVES | 1,000,000.00 | - |
| 32010610 | REFRIDGERATOR | 1,000,000.00 | - |
| | SUB-TOTAL FURNITURE & FITTINGS - GENERAL | 16,000,000.00 | - |
| 320109 | SPECIALISED ASSETS-GENERAL | | |
| 32010902 | POLICE/PARA-MILITARY EQUIPMENT | 81,000,000.00 | 103,000,000.00 |
| | SUB-TOTAL SPECIALISED ASSETS-GENERAL | 81,000,000.00 | 103,000,000.00 |
| | | | |
| | TOTAL | 8,649,930,840.00 | 302,665,350.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
025210200100 - OSUN STATE WATER CORPORATION

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|----------------------|--|-----------------------------|-----------------------------|
| | | | |
| | | ₦ | ₦ |
| 310501 | INVENTORIES | | |
| 31050103 | INDUSTRIAL & CHEMICAL STORES | 250,000,000.00 | 340,000,000.00 |
| 31050105 | FUEL & LUBRICANTS | 5,000,000.00 | - |
| 31050117 | COMPUTER/INFORMATION TECHNOLOGY STORE | | 5,050,000.00 |
| 31050133 | LABORATORY EQUIPMENT STORE | 500,000.00 | 305,020.00 |
| 31050135 | OTHER STOCK | 10,000,000.00 | 5,100,500.00 |
| | SUB-TOTAL INVENTORIES | 265,500,000.00 | 350,455,520.00 |
| 320101 | LAND & BUILDING - GENERAL | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 1,000,000.00 | - |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 1,000,000.00 | - |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010208 | WATER DISTRIBUTION NETWORK | 12,433,800,000.00 | 102,650,910.00 |
| 32010210 | DAMS | 204,500,000.00 | 50,500,000.00 |
| 32010214 | BOREHOLES & OTHER WATER FACILITIES | 8,000,000.00 | - |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | 12,646,300,000.00 | 153,150,910.00 |
| 320103 | PLANT & MACHINERY - GENERAL | | |
| 32010302 | INDUSTRIAL EQUIPMENT | 468,000,000.00 | 31,619,720.00 |

| | | | |
|----------|---|--------------------------|-----------------------|
| 32010304 | POWER PLANTS | 2,000,000.00 | 454,500.00 |
| | SUB-TOTAL PLANT & MACHINERY - GENERAL | 470,000,000.00 | 32,074,220.00 |
| 320104 | FIXED ASSETS - GENERAL | | |
| 32010405 | MOTOR VEHICLES | 5,000,000.00 | 25,250,000.00 |
| 32010407 | MOTOR CYCLES | | 505,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 5,000,000.00 | 25,755,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | | |
| 32010501 | COMPUTERS/NETWORKING EQUIPMENT | 5,000,000.00 | 4,430,460.00 |
| 32010502 | PRINTERS | | 601,960.00 |
| | SUB-TOTAL OFFICE EQUIPMENT - GENERAL | 5,000,000.00 | 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 | 200,000,000.00 | 18,180,000.00 |
| | SUB-TOTAL INTANGIBLE ASSETS | 200,000,000.00 | 18,180,000.00 |
| | | | |
| | TOTAL | 13,592,800,000.00 | 588,125,710.00 |

STATE GOVERNMENT OF OSUN
DETAILS OF CAPITAL BUDGET
025210300100 - RURAL WATER & ENVIRONMENTAL SANITATION AGENCY

| ECONOMIC CODE | DESCRIPTION | APPROVED BUDGET 2018 | APPROVED BUDGET 2019 |
|---------------|------------------------------|----------------------|----------------------|
| | | | |
| | | ₦ | ₦ |
| 310501 | INVENTORIES | | |
| 31050133 | LABORATORY EQUIPMENT STORE | 1,509,140.00 | 3,510,260.00 |
| | SUB-TOTAL INVENTORIES | 3,309,140.00 | 3,510,260.00 |

| | | | |
|-----------------|--|----------------------|-----------------------|
| 310502 | WORK IN PROGRESS | | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 40,000,000.00 | - |
| | SUB-TOTAL LAND & BUILDING - GENERAL | 40,000,000.00 | - |
| 320102 | INFRASTRUCTURE - GENERAL | | |
| 32010214 | BOREHOLES & OTHER WATER FACILITIES | 3,000,000.00 | 3,090,600.00 |
| | SUB-TOTAL INFRASTRUCTURE - GENERAL | 9,500,000.00 | 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 | 2,000,000.00 |
| | SUB-TOTAL FIXED ASSETS - GENERAL | 2,000,000.00 | 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) | | 32,724,300.00 |
| | SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GENERAL | - | 32,724,300.00 |
| 32020109 | RESEARCH & DEVELOPMENT | 2,000,000.00 | - |
| 32020110 | BROADCAST RIGHTS | | - |
| | SUB-TOTAL INTANGIBLE ASSETS | 2,000,000.00 | - |
| | | | |
| | TOTAL | 56,809,140.00 | 147,624,130.00 |