

**STATE GOVERNMENT OF OSUN**

**YEAR 2020  
APPROVED BUDGET**



**BUDGET OF  
RESTORATION**

**MINISTRY OF ECONOMIC PLANNING AND BUDGET**



# STATE GOVERNMENT OF OSUN

## 2020 ESTIMATES



### OVERALL BUDGET SUMMARY

ADMINISTRATIVE CODES	MDAS	10000000	40000000	TOTAL INFLOW BUDGET	21000000	22000000	DEBT REPAYMENT
		REVENUE	CAPITAL RECEIPTS (LOANS / BORROWINGS / EQUITY)		PERSONNEL	OTHER NON-DEBT RECURRENT	
		N	N	N	N	N	N
GOVERNANCE AND ADMINISTRATION SECTOR							
011100100100	OFFICE OF THE GOVERNOR	350,000,000.00	-	350,000,000.00	597,793,240.00	4,407,059,870.00	-
011100100900	OFFICE OF POLICY COORDINATION	-	-	-	-	-	-
011101000100	PUBLIC PROCUREMENT AGENCY	8,000,000.00	-	8,000,000.00	16,210,340.00	33,460,000.00	-
011101900100	MINISTRY OF SPECIAL DUTIES	1,000,000.00	-	1,000,000.00	3,943,680.00	10,575,820.00	-
011103500100	BUREAU OF PUBLIC SERVICE PENSION	10,000,000.00	-	10,000,000.00	9,031,543,220.00	2,643,960.00	-
011200300100	OSUN STATE HOUSE OF ASSEMBLY	2,200,000.00	-	2,200,000.00	423,785,650.00	1,290,503,940.00	-
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	250,000.00	-	250,000.00	64,119,790.00	69,230,000.00	-
014000100100	OFFICE OF THE AUDITOR GENERAL ( STATE )	2,000,000.00	-	2,000,000.00	113,965,290.00	12,172,990.00	-
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	435,700,000.00	-	435,700,000.00	68,733,860.00	12,690,990.00	-
012500500100	MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING	5,200,000.00	-	5,200,000.00	73,196,190.00	211,542,310.00	-
014700100100	CIVIL SERVICE COMMISSION	5,000,000.00	-	5,000,000.00	65,104,290.00	15,000,000.00	-
014700200100	LOCAL GOVERNMENTS SERVICE COMMISSION	407,936,500.00	-	407,936,500.00	44,384,810.00	400,000,000.00	-
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	10,000,000.00	-	10,000,000.00	70,584,550.00	1,500,000,000.00	-
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	20,000,000.00	-	20,000,000.00	72,778,650.00	32,355,000.00	-
045102100100	MINISTRY OF REGIONAL INTEGRATION	500,000.00	-	500,000.00	-	46,000,000.00	-
065100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	50,000,000.00	-	50,000,000.00	59,512,360.00	12,990,000.00	-
	SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECTOR	1,307,786,500.00	-	1,307,786,500.00	10,705,655,920.00	8,056,224,880.00	-
AGRICULTURE SECTOR							
021500100100	MINISTRY OF AGRICULTURE, FOOD SECURITY	265,000,000.00	-	265,000,000.00	263,483,430.00	88,308,110.00	-
021501400100	OSUN PRODUCE BOARD	250,000,000.00	-	250,000,000.00	-	15,000,000.00	-
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	182,351,000.00	-	182,351,000.00	103,575,470.00	5,816,700.00	-
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	41,000,000.00	-	41,000,000.00	83,761,260.00	10,093,760.00	-
	SUB-TOTAL AGRICULTURE SECTOR	738,351,000.00	-	738,351,000.00	450,820,160.00	119,218,570.00	-
PLANNING AND BUDGET SECTOR							
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT	1,240,150,000.00	-	1,240,150,000.00	82,303,770.00	263,472,760.00	-
023800400100	STATE BUREAU OF STATISTICS	200,000.00	-	200,000.00	33,148,010.00	35,380,000.00	-
	SUB-TOTAL PLANNING AND BUDGET SECTOR	1,240,350,000.00	-	1,240,350,000.00	115,451,780.00	298,852,760.00	-
COMMERCE AND INDUSTRY SECTOR							
022200100100	MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	200,000,000.00	-	200,000,000.00	142,775,130.00	109,803,620.00	-
022205100100	OSUN MICRO CREDIT AGENCY	20,250,000.00	-	20,250,000.00	-	8,060,040.00	-
023600100100	OFFICE OF TOURISM AND CULTURE	10,000,000.00	-	10,000,000.00	24,879,500.00	4,759,110.00	-
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	10,000,000.00	-	10,000,000.00	39,728,750.00	10,500,000.00	-
023605200100	OSUN STATE TOURISM BOARD	109,469,000.00	-	109,469,000.00	11,506,750.00	5,083,800.00	-
051300100100	MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT	9,450,000.00	-	9,450,000.00	2,316,578,160.00	90,042,530.00	-
	SUB-TOTAL COMMERCE AND INDUSTRY SECTOR	359,169,000.00	-	359,169,000.00	2,535,468,290.00	228,249,100.00	-
EDUCATION SECTOR							
051700100100	MINISTRY OF EDUCATION	2,030,000,000.00	-	2,030,000,000.00	401,371,900.00	421,560,790.00	-
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	2,104,500,000.00	100,000,000.00	2,204,500,000.00	82,334,450.00	90,000,000.00	-
051700800100	OSUN STATE LIBRARY BOARD	1,000,000.00	-	1,000,000.00	8,102,020.00	708,580.00	-
051701000100	OSUN STATE MASS EDUCATION AGENCY	12,163,560.00	-	12,163,560.00	-	2,828,330.00	-
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	973,930,360.00	-	973,930,360.00	901,197,340.00	723,245,700.00	-
051701900100	OSUN STATE POLYTECHNIC, IREE	1,732,736,000.00	-	1,732,736,000.00	1,112,033,480.00	846,321,600.00	-
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	924,519,460.00	-	924,519,460.00	1,092,562,240.00	841,647,330.00	-
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	921,374,590.00	-	921,374,590.00	993,442,600.00	75,500,000.00	-
051702200100	OSUN STATE UNIVERSITY, OSOGBO	3,885,000,000.00	-	3,885,000,000.00	2,315,088,510.00	766,000,000.00	-
051702300100	LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO	-	-	-	-	-	-
051702800100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	50,000.00	-	50,000.00	1,312,633,660.00	58,000,000.00	-
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	211,640.00	-	211,640.00	1,190,385,890.00	58,000,000.00	-
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	375,000.00	-	375,000.00	1,101,474,610.00	57,500,000.00	-
051705100100	TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO	7,000,000.00	-	7,000,000.00	68,117,650.00	4,500,000.00	-
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	61,164,290.00	-	61,164,290.00	166,556,280.00	21,151,640.00	-
051705600100	OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP	10,000,000.00	-	10,000,000.00	19,606,970.00	10,000,000.00	-
051706800100	OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY	20,000,000.00	-	20,000,000.00	-	5,000,000.00	-
	SUB-TOTAL EDUCATION SECTOR	12,684,024,900.00	100,000,000.00	12,784,024,900.00	10,764,907,390.00	3,274,963,970.00	-
ENVIRONMENT SECTOR							
022205600100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	54,000,000.00	-	54,000,000.00	9,600,000.00	31,727,460.00	-
053500100100	MINISTRY OF ENVIRONMENT & SANITATION	444,000,000.00	-	444,000,000.00	60,265,140.00	24,900,000.00	-
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	10,000,000.00	-	10,000,000.00	-	20,000,000.00	-
053500300100	OSUN STATE WASTE MANAGEMENT AGENCY	150,000,000.00	-	150,000,000.00	98,209,930.00	70,846,180.00	-
023305100100	OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES	500,000,000.00	-	500,000,000.00	89,123,790.00	8,460,650.00	-
	SUB-TOTAL ENVIRONMENT SECTOR	1,158,000,000.00	-	1,158,000,000.00	257,198,860.00	155,934,290.00	-
HEALTH SECTOR							
052100100100	MINISTRY OF HEALTH	200,055,000.00	-	200,055,000.00	388,315,970.00	200,000,000.00	-
052100200100	OSUN STATE HEALTH INSURANCE SCHEME	2,975,954,500.00	-	2,975,954,500.00	56,106,110.00	22,917,810.00	-
052102600100	LAUTECH TEACHING HOSPITAL, OSOGBO	500,000,000.00	-	500,000,000.00	4,655,834,090.00	225,000,000.00	-
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	60,000,000.00	-	60,000,000.00	2,245,857,400.00	110,000,000.00	-
05211600100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	2,103,609,500.00	-	2,103,609,500.00	71,509,140.00	171,452,170.00	-
	SUB-TOTAL HEALTH SECTOR	5,839,609,500.00	-	5,839,609,500.00	7,417,622,710.00	729,369,980.00	-
INFRASTRUCTURE SECTOR							
022905300100	OFFICE OF THE TRANSPORTATION	1,000,000,000.00	-	1,000,000,000.00	167,930,710.00	34,007,990.00	-
023400100100	MINISTRY OF WORKS & TRANSPORT	3,000,000,000.00	-	3,000,000,000.00	161,424,600.00	157,223,360.00	-
023400200100	OFFICE OF THE SURVEYOR - GENERAL	300,000,000.00	-	300,000,000.00	21,811,990.00	6,230,500.00	-
023400400100	OSUN ROAD MAINTENANCE AGENCY	3,703,700.00	-	3,703,700.00	55,201,840.00	8,000,000.00	-
023405000100	OSUN ASSETS MANAGEMENT AGENCY	200,000,000.00	-	200,000,000.00	-	12,890,990.00	-
023505300100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	150,000,000.00	-	150,000,000.00	48,907,910.00	31,088,520.00	-
023505600100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	30,000,000.00	-	30,000,000.00	19,220,800.00	12,690,990.00	-
023505800100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	321,500,000.00	-	321,500,000.00	-	15,863,730.00	-
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	1,500,000,000.00	-	1,500,000,000.00	79,481,760.00	15,863,730.00	-
	SUB-TOTAL INFRASTRUCTURE SECTOR	6,505,203,700.00	-	6,505,203,700.00	553,979,610.00	293,659,720.00	-
SOCIAL DEVELOPMENT AND WELFARE SECTOR							
012400100100	MINISTRY OF HOME AFFAIRS	80,600,000.00	-	80,600,000.00	125,945,930.00	190,000,000.00	-
051400100100	MINISTRY OF WOMEN & CHILDREN AFFAIRS	2,900,000.00	-	2,900,000.00	72,701,650.00	152,310,000.00	-
053900100100	MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS	1,000,000.00	-	1,000,000.00	38,350,510.00	30,000,000.00	-
053905100100	OSUN STATE SPORTS COUNCIL	10,000,000.00	-	10,000,000.00	133,624,140.00	70,000,000.00	-
	SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SECTOR	94,500,000.00	-	94,500,000.00	370,622,230.00	442,310,000.00	-
SECURITY LAW AND JUSTICE SECTOR							
031801100100	JUDICIAL SERVICE COMMISSION	3,000,000.00	-	3,000,000.00	63,849,100.00	63,454,920.00	-
032600100100	MINISTRY OF JUSTICE	79,965,000.00	-	79,965,000.00	267,131,790.00	105,758,200.00	-
032605100100	THE JUDICIARY (HIGH COURT OF JUSTICE)	120,000,000.00	-	120,000,000.00	485,996,060.00	317,274,630.00	-
032605200100	CUSTOMARY COURT OF APPEAL	35,000,000.00	-	35,000,000.00	403,125,380.00	157,805,530.00	-
	SUB-TOTAL SECURITY LAW AND JUSTICE SECTOR	237,965,000.00	-	237,965,000.00	1,220,102,330.00	644,293,280.00	-
INFORMATION AND COMMUNICATION SECTOR							
012300100100	MINISTRY OF INFORMATION AND STRATEGY	5,000,000.00	-	5,000,000.00	61,750,250.00	6,345,490.00	-
012300300100	OSUN STATE BROADCASTING CORPORATION	307,300,000.00	-	307,300,000.00	218,808,790.00	112,019,790.00	-
	SUB-TOTAL INFORMATION AND COMMUNICATION SECTOR	312,300,000.00	-	312,300,000.00	280,559,040.00	118,365,280.00	-
WATER AND SANITATION SECTOR							
025200100100	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS	6,940,000.00	1,854,209,460.00	1,861,149,460.00	66,861,660.00	5,000,000.00	-
025210200100	OSUN STATE WATER CORPORATION	6,450,000,000.00	3,000,000,000.00	9,450,000,000.00	487,147,050.00	60,000,000.00	-
025210300100	RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	226,600,000.00	460,735,400.00	687,335,400.00	67,981,850.00	2,000,000.00	-
	SUB-TOTAL WATER AND SANITATION SECTOR	6,683,540,000.00	5,314,944,860.00	11,998,484,860.00			



# STATE GOVERNMENT OF OSUN

## 2020 APPROVED ESTIMATES

### OVERALL BUDGET BASED ON NATURE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		N	N
	<b>OPENING BALANCE (A)</b>	-	-
<b>1</b>	<b>REVENUE:</b>		
<b>11000000</b>	<b>SHARE OF FEDERATION ALLOCATION ACCOUNT</b>		
11010100	GOVERNMENT SHARE OF FAAC	39,700,000,000.00	38,500,000,000.00
11010200	GOVERNMENT SHARE OF VAT	13,500,000,000.00	11,400,000,000.00
11010300	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	75,000,000.00	75,000,000.00
11010400	OTHER REVENUE FROM FAAC	1,500,000,000.00	1,100,000,000.00
<b>12000000</b>	<b>INDEPENDENT REVENUE</b>		
12010100	PERSONAL TAXES	8,257,428,140.00	10,039,848,270.00
12010200	CORPORATE TAXES	3,370,592,380.00	3,924,141,260.00
12020100	LICENCES - GENERAL	1,192,314,890.00	1,295,871,680.00
12020400	FEES - GENERAL	11,812,752,240.00	14,041,745,980.00
12020500	FINES - GENERAL	148,570,000.00	143,485,000.00
12020600	SALES - GENERAL	802,089,478.00	644,235,670.00
12020700	EARNINGS - GENERAL	2,922,238,320.00	2,368,262,950.00
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL	87,424,000.00	254,826,500.00
12020900	RENT ON LAND & OTHERS - GENERAL	1,195,750,000.00	1,211,030,000.00
12021000	REPAYMENT-GENERAL	209,850,000.00	13,310,492,700.00
12021100	INVESTMENT INCOME	364,350,000.00	409,250,000.00
12021200	INTEREST EARNED	62,398,992.00	59,899,000.00
12021300	RE-IMBURSEMENT GENERAL	403,000,000.00	637,000,000.00
<b>13000000</b>	<b>AIDS AND GRANTS</b>		
13010100	DOMESTIC AIDS	1,970,000,000.00	3,370,000,000.00
13010200	FOREIGN AIDS	4,027,243,020.00	2,400,000,000.00
13020300	DOMESTIC GRANTS	12,259,452,970.00	20,839,043,010.00
13020400	FOREIGN GRANTS	2,029,040,000.00	1,115,607,070.00
	<b>TOTAL CURRENT YEAR RECEIPTS (B)</b>	<b>105,889,494,430.00</b>	<b>127,139,739,090.00</b>
	<b>TOTAL PROJECTED FUNDS AVAILABLE (C=A+B)</b>	<b>105,889,494,430.00</b>	<b>127,139,739,090.00</b>
<b>2</b>	<b>EXPENDITURE</b>		
	<b>A: RECURRENT DEBT</b>		
	LOANS REPAYMENTS - INTEREST	1,200,000,000.00	
	<b>TOTAL RECURRENT DEBT (D)</b>	<b>1,200,000,000.00</b>	<b>-</b>
	<b>B: RECURRENT NON DEBT</b>		
21010100	SALARIES AND WAGES	23,370,114,230.00	26,681,386,220.00
21020100	ALLOWANCES	1,166,402,200.00	1,501,464,680.00
21020200	SOCIAL CONTRIBUTIONS	5,935,958,950.00	3,000,000,000.00
21030100	SOCIAL BENEFITS	3,992,715,850.00	5,749,938,540.00
22020100	TRAVEL & TRANSPORT - GENERAL	1,275,101,250.00	1,287,750,000.00
22020200	UTILITIES - GENERAL	777,649,030.00	752,529,360.00
22020300	MATERIALS & SUPPLIES - GENERAL	1,007,063,270.00	801,612,930.00
22020400	MAINTENANCE SERVICES - GENERAL	1,507,778,720.00	1,142,631,020.00
22020500	TRAINING - GENERAL	1,455,718,376.18	842,639,800.00
22020600	OTHER SERVICES - GENERAL	2,079,361,650.00	1,660,233,710.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,070,726,920.00	2,829,020,220.00
22020800	FUEL & LUBRICANTS - GENERAL	455,317,210.00	396,277,640.00
22020900	FINANCIAL CHARGES - GENERAL	347,932,490.00	577,311,070.00
22021000	MISCELLANEOUS EXPENSES GENERAL	5,892,977,983.82	4,783,598,850.00
22030100	STAFF LOANS & ADVANCES	-	-
22040100	LOCAL GRANTS AND CONTRIBUTIONS	224,808,360.00	743,150,070.00
22040200	FOREIGN GRANTS AND CONTRIBUTIONS	2,500,020,000.00	120,000.00
22050100	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	275,261,640.00	534,575,000.00
23040100	PRESERVATION OF THE ENVIRONMENT- GENERAL	3,300,000.00	-
23050100	OTHER CAPITAL EXPENDITURE	131,497,950.00	36,088,240.00
21010000	SALARY, GRATUITY AND PENSION ARREARS	2,000,000,000.00	8,000,000,000.00
	<b>TOTAL RECURRENT NON DEBT (E)</b>	<b>56,469,706,080.00</b>	<b>61,320,327,350.00</b>
	<b>TOTAL RECURRENT EXPENDITURE (F=D+E)</b>	<b>57,669,706,080.00</b>	<b>61,320,327,350.00</b>
<b>3</b>	<b>C: CAPITAL EXPENDITURE BASED ON NATURE</b>		
31050100	INVENTORIES	2,648,839,200.00	4,846,616,110.00
31060100	PERSONAL ADVANCES	-	10,000,000.00
31060200	ADMINISTRATIVE ADVANCES	75,894,000.00	52,300,000.00
31060300	IMPRESTS	250,000.00	57,960,000.00
31090100	LOCAL INVESTMENTS	1,776,200,000.00	2,400,931,000.00
31090200	FOREIGN INVESTMENTS	-	3,000,000,000.00
31100100	LOCAL LOANS	21,871,035,540.00	32,045,313,000.00
32010100	LAND & BUILDING - GENERAL	6,755,094,120.00	10,835,713,080.00
32010200	INFRASTRUCTURE - GENERAL	13,517,315,550.00	23,434,099,310.00
32010300	PLANT & MACHINERY - GENERAL	949,988,760.00	2,136,368,920.00
32010400	FIXED ASSETS - GENERAL	4,637,118,500.00	4,573,447,630.00
32010500	OFFICE EQUIPMENT - GENERAL	617,735,480.00	578,663,960.00
32010600	FURNITURE & FITTINGS - GENERAL	482,213,410.00	1,599,145,530.00
32010700	SERVICE CONCESSION ASSETS (PPP)-GENERAL	505,118,140.00	3,157,724,300.00
32010800	LEASED ASSETS-FINANCE LEASE	10,000,000.00	10,000,000.00
32010900	SPECIALISED ASSETS-GENERAL	2,595,176,920.00	1,146,846,230.00
32011000	ASSETS-UNDER-CONSTRUCTION	3,953,039,990.00	1,727,280,000.00
32020100	INVESTMENT PROPERTY - LAND & BUILDING-GENERAL	-	-
32030100	INTANGIBLE ASSETS	1,485,675,350.00	1,473,804,980.00
	<b>TOTAL CAPITAL EXPENDITURE (G)</b>	<b>61,880,694,960.00</b>	<b>93,086,214,050.00</b>
	<b>TOTAL EXPENDITURE (BUDGET SIZE) (H=F+G)</b>	<b>119,550,401,040.00</b>	<b>154,406,541,400.00</b>
	<b>BUDGET SURPLUS/(DEFICIT) (I =A+C-H)</b>	<b>(13,660,906,610.00)</b>	<b>(27,266,802,310.00)</b>
<b>4</b>	<b>FINANCING OF BUDGET BY BORROWING</b>		
	INTERNAL LOANS	8,245,961,750.00	
	EXTERNAL LOANS	5,414,944,860.00	27,266,802,310.00
	<b>TOTAL LOANS (J)</b>	<b>13,660,906,610.00</b>	<b>27,266,802,310.00</b>



# STATE GOVERNMENT OF OSUN

## 2020 APPROVED ESTIMATES

### OVERALL BUDGET BASED ON SECTORS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		N	N
	<b>OPENING BALANCE (A)</b>	-	-
<b>1</b>	<b>REVENUE:</b>		
<b>11000000</b>	<b>SHARE OF FEDERATION ALLOCATION ACCOUNT</b>		
11010100	GOVERNMENT SHARE OF FAAC	39,700,000,000.00	38,500,000,000.00
11010200	GOVERNMENT SHARE OF VAT	13,500,000,000.00	11,400,000,000.00
11010300	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	75,000,000.00	75,000,000.00
11010400	OTHER REVENUE FROM FAAC	1,500,000,000.00	1,100,000,000.00
<b>12000000</b>	<b>INDEPENDENT REVENUE</b>		
12010100	PERSONAL TAXES	8,257,428,140.00	10,039,848,270.00
12010200	CORPORATE TAXES	3,370,592,380.00	3,924,141,260.00
12020100	LICENCES - GENERAL	1,192,314,890.00	1,295,871,680.00
12020400	FEES - GENERAL	11,812,752,240.00	14,041,745,980.00
12020500	FINES - GENERAL	148,570,000.00	143,485,000.00
12020600	SALES - GENERAL	802,089,478.00	644,235,670.00
12020700	EARNINGS - GENERAL	2,922,238,320.00	2,368,262,950.00
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL	87,424,000.00	254,826,500.00
12020900	RENT ON LAND & OTHERS - GENERAL	1,195,750,000.00	1,211,030,000.00
12021000	REPAYMENT-GENERAL	209,850,000.00	13,310,492,700.00
12021100	INVESTMENT INCOME	364,350,000.00	409,250,000.00
12021200	INTEREST EARNED	62,398,992.00	59,899,000.00
12021300	RE-IMBURSEMENT GENERAL	403,000,000.00	637,000,000.00
<b>13000000</b>	<b>AIDS AND GRANTS</b>		
13010100	DOMESTIC AIDS	1,970,000,000.00	3,370,000,000.00
13010200	FOREIGN AIDS	4,027,243,020.00	2,400,000,000.00
13020300	DOMESTIC GRANTS	12,259,452,970.00	20,839,043,010.00
13020400	FOREIGN GRANTS	2,029,040,000.00	1,115,607,070.00
	<b>TOTAL CURRENT YEAR RECEIPTS (B)</b>	<b>105,889,494,430.00</b>	<b>127,139,739,090.00</b>
	<b>TOTAL PROJECTED FUNDS AVAILABLE (C=A+B)</b>	<b>105,889,494,430.00</b>	<b>127,139,739,090.00</b>
<b>2</b>	<b>EXPENDITURE</b>		
	<b>A: RECURRENT DEBT</b>		
	LOANS REPAYMENTS - INTEREST	1,200,000,000.00	
	<b>TOTAL RECURRENT DEBT (D)</b>	<b>1,200,000,000.00</b>	<b>-</b>
	<b>B: RECURRENT NON DEBT</b>		
21010100	SALARIES AND WAGES	23,370,114,230.00	26,681,386,220.00
21020100	ALLOWANCES	1,166,402,200.00	1,501,464,680.00
21020200	SOCIAL CONTRIBUTIONS	5,935,958,950.00	3,000,000,000.00
21030100	SOCIAL BENEFITS	3,992,715,850.00	5,749,938,540.00
22020100	TRAVEL & TRANSPORT - GENERAL	1,275,101,250.00	1,287,750,000.00
22020200	UTILITIES - GENERAL	777,649,030.00	752,529,360.00
22020300	MATERIALS & SUPPLIES - GENERAL	1,007,063,270.00	801,612,930.00
22020400	MAINTENANCE SERVICES - GENERAL	1,507,778,720.00	1,142,631,020.00
22020500	TRAINING - GENERAL	1,455,718,376.18	842,639,800.00
22020600	OTHER SERVICES - GENERAL	2,079,361,650.00	1,660,233,710.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,070,726,920.00	2,829,020,220.00
22020800	FUEL & LUBRICANTS - GENERAL	455,317,210.00	396,277,640.00
22020900	FINANCIAL CHARGES - GENERAL	347,932,490.00	577,311,070.00
22021000	MISCELLANEOUS EXPENSES GENERAL	5,892,977,983.82	4,783,598,880.00
22040100	LOCAL GRANTS AND CONTRIBUTIONS	224,808,360.00	743,150,070.00
22040200	FOREIGN GRANTS AND CONTRIBUTIONS	2,500,020,000.00	120,000.00
22050100	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	275,261,640.00	534,575,000.00
23040100	PRESERVATION OF THE ENVIRONMENT- GENERAL	3,300,000.00	-
23050100	OTHER CAPITAL EXPENDITURE	131,497,950.00	36,088,240.00
21010000	SALARY, GRATUITY AND PENSION ARREARS	2,000,000,000.00	8,000,000,000.00
	<b>TOTAL RECURRENT NON DEBT (E)</b>	<b>56,469,706,080.00</b>	<b>61,320,327,350.00</b>
	<b>TOTAL RECURRENT EXPENDITURE (F=D+E)</b>	<b>57,669,706,080.00</b>	<b>61,320,327,350.00</b>
<b>3</b>	<b>C: CAPITAL EXPENDITURE BASED ON SECTORS</b>		
	GOVERNANCE AND ADMINISTRATION SECTOR	4,512,511,730.00	4,806,286,910.00
	AGRICULTURE SECTOR	2,363,716,760.00	3,143,741,000.00
	ECONOMIC PLANNING AND BUDGET SECTOR	345,864,600.00	3,202,086,450.00
	COMMERCE AND INDUSTRY SECTOR	455,220,750.00	702,849,070.00
	EDUCATION SECTOR	6,517,725,540.00	10,471,201,800.00
	ENVIRONMENT SECTOR	736,347,190.00	1,567,176,740.00
	HEALTH SECTOR	4,311,456,450.00	7,040,061,850.00
	INFRASTRUCTURE SECTOR	9,318,841,640.00	22,539,078,390.00
	SOCIAL DEVELOPMENT AND WELFARE SECTOR	129,930,370.00	695,820,460.00
	SECURITY LAW AND JUSTICE SECTOR	1,425,784,530.00	482,515,130.00
	INFORMATION AND COMMUNICATION SECTOR	205,380,210.00	166,000,000.00
	WATER AND SANITATION SECTOR	7,581,241,350.00	1,038,415,190.00
	FINANCE AND REVENUE MOBILIZATION SECTOR	23,976,673,840.00	37,230,981,060.00
	<b>TOTAL CAPITAL EXPENDITURE (G)</b>	<b>61,880,694,960.00</b>	<b>93,086,214,050.00</b>
	<b>TOTAL EXPENDITURE (BUDGET SIZE) (H=F+G)</b>	<b>119,550,401,040.00</b>	<b>154,406,541,400.00</b>
	<b>BUDGET SURPLUS/(DEFICIT) (I=A+C-H)</b>	<b>(13,660,906,610.00)</b>	<b>(27,266,802,310.00)</b>
<b>4</b>	<b>FINANCING OF BUDGET BY BORROWING</b>		
	INTERNAL LOANS	8,245,961,750.00	-
	EXTERNAL LOANS	5,414,944,860.00	27,266,802,310.00
	<b>TOTAL LOANS (J)</b>	<b>13,660,906,610.00</b>	<b>27,266,802,310.00</b>



# STATE GOVERNMENT OF OSUN

## 2020 APPROVED ESTIMATES

### OVERALL BUDGET BASED ON IPSAS SECTORS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
	<b>OPENING BALANCE (A)</b>	-	-
<b>1</b>	<b>REVENUE:</b>		
<b>11000000</b>	<b>SHARE OF FEDERATION ALLOCATION ACCOUNT</b>		
11010100	GOVERNMENT SHARE OF FAAC	39,700,000,000.00	38,500,000,000.00
11010200	GOVERNMENT SHARE OF VAT	13,500,000,000.00	11,400,000,000.00
11010300	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	75,000,000.00	75,000,000.00
11010400	OTHER REVENUE FROM FAAC	1,500,000,000.00	1,100,000,000.00
<b>12000000</b>	<b>INDEPENDENT REVENUE</b>		
12010100	PERSONAL TAXES	8,257,428,140.00	10,039,848,270.00
12010200	CORPORATE TAXES	3,370,592,380.00	3,924,141,260.00
12020100	LICENCES - GENERAL	1,192,314,890.00	1,295,871,680.00
12020400	FEES - GENERAL	11,812,752,240.00	14,041,745,980.00
12020500	FINES - GENERAL	148,570,000.00	143,485,000.00
12020600	SALES - GENERAL	802,089,478.00	644,235,670.00
12020700	EARNINGS -GENERAL	2,922,238,320.00	2,368,262,950.00
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL	87,424,000.00	254,826,500.00
12020900	RENT ON LAND & OTHERS - GENERAL	1,195,750,000.00	1,211,030,000.00
12021000	REPAYMENT-GENERAL	209,850,000.00	13,310,492,700.00
12021100	INVESTMENT INCOME	364,350,000.00	409,250,000.00
12021200	INTEREST EARNED	62,398,992.00	59,899,000.00
12021300	RE-IMBURSEMENT GENERAL	403,000,000.00	637,000,000.00
<b>13000000</b>	<b>AIDS AND GRANTS</b>		
13010100	DOMESTIC AIDS	1,970,000,000.00	3,370,000,000.00
13010200	FOREIGN AIDS	4,027,243,020.00	2,400,000,000.00
13020300	DOMESTIC GRANTS	12,259,452,970.00	20,839,043,010.00
13020400	FOREIGN GRANTS	2,029,040,000.00	1,115,607,070.00
	<b>TOTAL CURRENT YEAR RECEIPTS (B)</b>	<b>105,889,494,430.00</b>	<b>127,139,739,090.00</b>
	<b>TOTAL PROJECTED FUNDS AVAILABLE (C=A+B)</b>	<b>105,889,494,430.00</b>	<b>127,139,739,090.00</b>
<b>2</b>	<b>EXPENDITURE</b>		
	<b>A: RECURRENT DEBT</b>		
	LOANS REPAYMENTS - INTEREST	1,200,000,000.00	32,022,413,000.00
	<b>TOTAL RECURRENT DEBT (D)</b>	<b>1,200,000,000.00</b>	<b>32,022,413,000.00</b>
	<b>B: RECURRENT NON DEBT</b>		
21010100	SALARIES AND WAGES	23,370,114,230.00	26,681,386,220.00
21020100	ALLOWANCES	1,166,402,200.00	1,501,464,680.00
21020200	SOCIAL CONTRIBUTIONS	5,935,958,950.00	3,000,000,000.00
21030100	SOCIAL BENEFITS	3,992,715,850.00	5,749,938,540.00
22020100	TRAVEL & TRANSPORT - GENERAL	1,275,101,250.00	1,287,750,000.00
22020200	UTILITIES - GENERAL	777,649,030.00	752,529,360.00
22020300	MATERIALS & SUPPLIES - GENERAL	1,007,063,270.00	801,612,930.00
22020400	MAINTENANCE SERVICES - GENERAL	1,507,778,720.00	1,142,631,020.00
22020500	TRAINING - GENERAL	1,455,718,376.18	842,639,800.00
22020600	OTHER SERVICES - GENERAL	2,079,361,650.00	1,660,233,710.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,070,726,920.00	2,829,020,220.00
22020800	FUEL & LUBRICANTS - GENERAL	455,317,210.00	396,277,640.00
22020900	FINANCIAL CHARGES - GENERAL	347,932,490.00	577,311,070.00
22021000	MISCELLANEOUS EXPENSES GENERAL	5,892,977,983.82	4,783,598,850.00
22030100	STAFF LOANS & ADVANCES	-	-
22040100	LOCAL GRANTS AND CONTRIBUTIONS	224,808,360.00	743,150,070.00
22040200	FOREIGN GRANTS AND CONTRIBUTIONS	2,500,020,000.00	120,000.00
22050100	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	275,261,640.00	534,575,000.00
23040100	PRESERVATION OF THE ENVIRONMENT- GENERAL	3,300,000.00	-
23050100	OTHER CAPITAL EXPENDITURE	131,497,950.00	36,088,240.00
21010000	SALARY, GRATUITY AND PENSION ARREARS	2,000,000,000.00	8,000,000,000.00
	<b>TOTAL RECURRENT NON DEBT (E)</b>	<b>56,469,706,080.00</b>	<b>61,320,327,350.00</b>
	<b>TOTAL RECURRENT EXPENDITURE (F=D+E)</b>	<b>57,669,706,080.00</b>	<b>93,342,740,350.00</b>
<b>3</b>	<b>C: CAPITAL EXPENDITURE BASED ON IPSAS SECTORS</b>		
	ADMINISTRATIVE SECTOR	4,738,121,940.00	5,424,593,840.00
	ECONOMIC SECTOR	44,169,588,240.00	36,379,381,360.00
	LAW AND JUSTICE SECTOR	1,425,784,530.00	482,515,130.00
	REGIONAL SECTOR	-	13,121,470.00
	SOCIAL SECTOR	11,547,200,250.00	18,764,189,250.00
	<b>TOTAL CAPITAL EXPENDITURE (G)</b>	<b>61,880,694,960.00</b>	<b>61,063,801,050.00</b>
	<b>TOTAL EXPENDITURE (BUDGET SIZE) (H=F+G)</b>	<b>119,550,401,040.00</b>	<b>154,406,541,400.00</b>
	<b>BUDGET SURPLUS/(DEFICIT) (I =A+C-H)</b>	<b>(13,660,906,610.00)</b>	<b>(27,266,802,310.00)</b>
<b>4</b>	<b>FINANCING OF BUDGET BY BORROWING</b>		
	INTERNAL LOANS	8,245,961,750.00	-
	EXTERNAL LOANS	5,414,944,860.00	27,266,802,310.00
	<b>TOTAL LOANS (J)</b>	<b>13,660,906,610.00</b>	<b>27,266,802,310.00</b>





# STATE GOVERNMENT OF OSUN

## 2020 APPROVED ESTIMATES

### OVERALL BUDGET BASED ON FUNCTIONS

ECONOM IC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
	<b>OPENING BALANCE (A)</b>	-	-
<b>1</b>	<b>REVENUE:</b>		
<b>11000000</b>	<b>SHARE OF FEDERATION ALLOCATION ACCOUNT</b>		
11010100	GOVERNMENT SHARE OF FAAC	39,700,000,000.00	38,500,000,000.00
11010200	GOVERNMENT SHARE OF VAT	13,500,000,000.00	11,400,000,000.00
11010300	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	75,000,000.00	75,000,000.00
11010400	OTHER REVENUE FROM FAAC	1,500,000,000.00	1,100,000,000.00
<b>12000000</b>	<b>INDEPENDENT REVENUE</b>		
12010100	PERSONAL TAXES	8,257,428,140.00	10,039,848,270.00
12010200	CORPORATE TAXES	3,370,592,380.00	3,924,141,260.00
12020100	LICENCES - GENERAL	1,192,314,890.00	1,295,871,680.00
12020400	FEES - GENERAL	11,812,752,240.00	14,041,745,980.00
12020500	FINES - GENERAL	148,570,000.00	143,485,000.00
12020600	SALES - GENERAL	802,089,478.00	644,235,670.00
12020700	EARNINGS - GENERAL	2,922,238,320.00	2,368,262,950.00
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL	87,424,000.00	254,826,500.00
12020900	RENT ON LAND & OTHERS - GENERAL	1,195,750,000.00	1,211,030,000.00
12021000	REPAYMENT-GENERAL	209,850,000.00	13,310,492,700.00
12021100	INVESTMENT INCOME	364,350,000.00	409,250,000.00
12021200	INTEREST EARNED	62,398,992.00	59,899,000.00
12021300	RE-IMBURSEMENT GENERAL	403,000,000.00	637,000,000.00
<b>13000000</b>	<b>AIDS AND GRANTS</b>		
13010100	DOMESTIC AIDS	1,970,000,000.00	3,370,000,000.00
13010200	FOREIGN AIDS	4,027,243,020.00	2,400,000,000.00
13020300	DOMESTIC GRANTS	12,259,452,970.00	20,839,043,010.00
13020400	FOREIGN GRANTS	2,029,040,000.00	1,115,607,070.00
<b>14000000</b>	<b>OTHER CAPITAL RECEIPTS</b>		
14010100	OTHER CAPITAL RECEIPTS-TRANSFER	-	-
14020200	OTHER CAPITAL RECEIPTS	-	-
	<b>TOTAL CURRENT YEAR RECEIPTS (B)</b>	<b>105,889,494,430.00</b>	<b>127,139,739,090.00</b>
	<b>TOTAL PROJECTED FUNDS AVAILABLE (C=A+B)</b>	<b>105,889,494,430.00</b>	<b>127,139,739,090.00</b>
<b>2</b>	<b>EXPENDITURE</b>		
	<b>A: RECURRENT DEBT</b>		
	LOANS REPAYMENTS - PRINCIPAL	-	-
	LOANS REPAYMENTS - INTEREST	1,200,000,000.00	-
	<b>TOTAL RECURRENT DEBT (D)</b>	<b>1,200,000,000.00</b>	<b>-</b>
	<b>B: RECURRENT NON DEBT</b>		
21010100	SALARIES AND WAGES	23,370,114,230.00	26,681,386,220.00
21020100	ALLOWANCES	1,166,402,200.00	1,501,464,680.00
21020200	SOCIAL CONTRIBUTIONS	5,935,958,950.00	3,000,000,000.00
21030100	SOCIAL BENEFITS	3,992,715,850.00	5,749,938,540.00
22020100	TRAVEL & TRANSPORT - GENERAL	1,275,101,250.00	1,287,750,000.00
22020200	UTILITIES - GENERAL	777,649,030.00	752,529,360.00
22020300	MATERIALS & SUPPLIES - GENERAL	1,007,063,270.00	801,612,930.00
22020400	MAINTENANCE SERVICES - GENERAL	1,507,778,720.00	1,142,631,020.00
22020500	TRAINING - GENERAL	1,455,718,376.18	842,639,800.00
22020600	OTHER SERVICES - GENERAL	2,079,361,650.00	1,660,233,710.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,070,726,920.00	2,829,020,220.00
22020800	FUEL & LUBRICANTS - GENERAL	455,317,210.00	396,277,640.00
22020900	FINANCIAL CHARGES - GENERAL	347,932,490.00	577,311,070.00
22021000	MISCELLANEOUS EXPENSES GENERAL	5,892,977,983.82	4,783,598,850.00
22030100	STAFF LOANS & ADVANCES	-	-
22040100	LOCAL GRANTS AND CONTRIBUTIONS	224,808,360.00	743,150,070.00
22040200	FOREIGN GRANTS AND CONTRIBUTIONS	2,500,020,000.00	120,000.00
22050100	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	275,261,640.00	534,575,000.00
22050200	SUBSIDY TO PRIVATE COMPANIES	-	-
22070100	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	-	-
22080100	TRANSFERS-PAYMENT TO INDIVIDUALS	-	-
23040100	PRESERVATION OF THE ENVIRONMENT- GENERAL	3,300,000.00	-
23050100	OTHER CAPITAL EXPENDITURE	131,497,950.00	36,088,240.00
21010000	SALARY, GRATUITY AND PENSION ARREARS	2,000,000,000.00	8,000,000,000.00
	<b>TOTAL RECURRENT NON DEBT (E)</b>	<b>56,469,706,080.00</b>	<b>61,320,327,350.00</b>
	<b>TOTAL RECURRENT EXPENDITURE (F=D+E)</b>	<b>57,669,706,080.00</b>	<b>61,320,327,350.00</b>
<b>3</b>	<b>C: CAPITAL EXPENDITURE BASED ON FUNCTIONS</b>		
701000	GENERAL PUBLIC SERVICES	8,522,817,120.00	11,746,656,180.00
703000	PUBLIC ORDER AND SAFETY	1,710,394,740.00	1,148,515,130.00

704000	ECONOMIC AFFAIRS	35,572,294,610.00	59,461,920,660.00
705000	ENVIRONMENTAL PROTECTION	1,093,456,040.00	703,307,060.00
706000	HOUSING AND COMMUNITY AMMENTIES	4,081,491,770.00	959,979,650.00
707000	HEALTH	4,311,456,450.00	7,040,061,850.00
708000	RECREATION, CULTURE AND RELIGION	-	1,401,119,660.00
709000	EDUCATION	6,517,725,540.00	10,471,201,800.00
710000	SOCIAL PROTECTION	71,058,690.00	153,452,060.00
	<b>TOTAL CAPITAL EXPENDITURE (G)</b>	<b>61,880,694,960.00</b>	<b>93,086,214,050.00</b>
	<b>TOTAL EXPENDITURE (BUDGET SIZE) (H=F+G)</b>	<b>119,550,401,040.00</b>	<b>154,406,541,400.00</b>
	<b>BUDGET SURPLUS/(DEFICIT) (I =A+C-H)</b>	<b>(13,660,906,610.00)</b>	<b>(27,266,802,310.00)</b>
<b>4</b>	<b>FINANCING OF BUDGET BY BORROWING</b>		
	INTERNAL LOANS	8,245,961,750.00	-
	EXTERNAL LOANS	5,414,944,860.00	27,266,802,310.00
	<b>TOTAL LOANS (J)</b>	<b>13,660,906,610.00</b>	<b>27,266,802,310.00</b>



# REVENUE



# DETAILS OF REVENUE BUDGET

011100100100 - GOVERNOR'S OFFICE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>1</b>	<b>REVENUE</b>		
<b>120204</b>	<b>FEES - GENERAL</b>		
12020427	TENDER FEES	15,000,000.00	30,000,000.00
12020466	INDIGENSHIP REGISTRATION FEES	7,500,000.00	15,000,000.00
	<b>SUB-TOTAL FEES</b>	<b>22,500,000.00</b>	<b>45,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	32,500,000.00	65,000,000.00
	<b>SUB-TOTAL SALES</b>	<b>32,500,000.00</b>	<b>65,000,000.00</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>		
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	1,000,000.00	3,000,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>1,000,000.00</b>	<b>3,000,000.00</b>
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>		
12020801	RENT ON GOVT. QUARTERS	44,000,000.00	95,000,000.00
	<b>SUB-TOTAL RENT ON GOVERNMENT BUILDINGS</b>	<b>44,000,000.00</b>	<b>95,000,000.00</b>
13020301	DOMESTIC GRANTS	125,000,000.00	1,200,000,000.00
	<b>SUB-TOTAL DOMESTIC GRANTS</b>	<b>125,000,000.00</b>	<b>1,200,000,000.00</b>
<b>130204</b>	<b>FOREIGN GRANTS</b>		
13020401	FOREIGN GRANTS	125,000,000.00	1,200,000,000.00
	<b>SUB-TOTAL FOREIGN GRANTS</b>	<b>125,000,000.00</b>	<b>1,200,000,000.00</b>
	<b>TOTAL</b>	<b>350,000,000.00</b>	<b>2,608,000,000.00</b>

## DETAILS OF REVENUE BUDGET

011101000100 - PUBLIC PROCUREMENT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₪	₪
1	REVENUE		
120204	FEES - GENERAL		
12020417	CONTRACTOR REGISTRATION FEES	8,000,000.00	8,000,000.00
	SUB-TOTAL FEES	8,000,000.00	8,000,000.00
	TOTAL	8,000,000.00	8,000,000.00

## DETAILS OF REVENUE BUDGET

011101900100 - MINISTRY OF SPECIAL DUTIES

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120201	LICENCES - GENERAL		
12020116	CATTLE DEALER LICENSES	500,000.00	99,500,000.00
	SUB-TOTAL LICENSES	500,000.00	99,500,000.00
120205	FINES - GENERAL		
12020501	FINES/PENALTIES	500,000.00	500,000.00
	SUB-TOTAL FINES	500,000.00	500,000.00
	TOTAL	1,000,000.00	100,000,000.00

## DETAILS OF REVENUE BUDGET

011103500100 - BUREAU OF PUBLIC SERVICE PENSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₪	₪
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120201	LICENCES - GENERAL		
12020616	SALES OF FORMS	10,000,000.00	10,000,000.00
	SUB-TOTAL SALES	10,000,000.00	10,000,000.00
	TOTAL	10,000,000.00	10,000,000.00

## DETAILS OF REVENUE BUDGET

011200300100 - OSUN STATE HOUSE OF ASSEMBLY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>1</b>	<b>REVENUE</b>		
<b>12</b>	<b>INDEPENDENT REVENUE</b>		
<b>1202</b>	<b>NON-TAX REVENUE</b>		
<b>120204</b>	<b>FEES - GENERAL</b>		
12020427	TENDER FEES	200,000.00	200,000.00
	<b>SUB-TOTAL FEES</b>	<b>200,000.00</b>	<b>200,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		
12020601	SALES OF JOURNAL & PUBLICATIONS	1,500,000.00	1,500,000.00
	<b>SUB-TOTAL SALES</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>		
12020803	RENT ON GOVT BUILDINGS	500,000.00	500,000.00
	<b>SUB-TOTAL RENT ON GOVERNMENT BUILDINGS</b>	<b>500,000.00</b>	<b>500,000.00</b>
	<b>TOTAL</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>

## DETAILS OF REVENUE BUDGET

011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
120206	SALES - GENERAL		
12020616	SALES OF FORMS	250,000.00	250,000.00
	SUB-TOTAL SALES	250,000.00	250,000.00
	TOTAL	250,000.00	250,000.00



## DETAILS OF REVENUE BUDGET

014000100100 - OFFICE OF THE AUDITOR GENERAL ( STATE )

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120204	FEES - GENERAL		
12020430	PROFESSIONAL REGISTRATION FEES	500,000.00	500,000.00
12020453	APPLICATIONS FEES	700,000.00	700,000.00
	<b>SUB-TOTAL FEES</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
120213	RE-IMBURSEMENT GENERAL		
12021302	AUDIT FEES	800,000.00	800,000.00
	<b>SUB-TOTAL RE-IMBURSEMENT GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>
	<b>TOTAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>

## DETAILS OF REVENUE BUDGET

014000200100 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>1</b>	<b>REVENUE</b>		
<b>12</b>	<b>INDEPENDENT REVENUE</b>		
<b>1201</b>	<b>TAX REVENUE</b>		
<b>120102</b>	<b>CORPORATE TAXES</b>		
12010201	CORPORATE TAXES	35,000,000.00	
	<b>SUB-TOTAL CORPORATE TAXES</b>	<b>35,000,000.00</b>	<b>-</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>		
<b>120205</b>	<b>FINES - GENERAL</b>		
12020501	FINES/PENALTIES	100,000.00	
	<b>SUB-TOTAL FINES</b>	<b>100,000.00</b>	<b>-</b>
<b>120206</b>	<b>SALES - GENERAL</b>		
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	-	25,000.00
	<b>SUB-TOTAL SALES</b>	<b>-</b>	<b>25,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>		
12020701	EARNINGS FROM CONSULTANCY SERVICES	500,000.00	250,000.00
12020714	EARNINGS FROM ICT SERVICES	100,000.00	
	<b>SUB-TOTAL EARNINGS</b>	<b>600,000.00</b>	<b>250,000.00</b>
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>		
12021302	AUDIT FEES	400,000,000.00	632,000,000.00
	<b>SUB-TOTAL RE-IMBURSEMENT GENERAL</b>	<b>400,000,000.00</b>	<b>632,000,000.00</b>
	<b>TOTAL</b>	<b>435,700,000.00</b>	<b>632,275,000.00</b>

## DETAILS OF REVENUE BUDGET

012500500100 - MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>1</b>	<b>REVENUE</b>		
<b>120204</b>	<b>FEES - GENERAL</b>		
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	5,000,000.00	1,200,000.00
12020453	APPLICATIONS FEES	100,000.00	100,000.00
	<b>SUB-TOTAL FEES</b>	<b>5,100,000.00</b>	<b>1,300,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		
12020601	SALES OF JOURNAL & PUBLICATIONS	100,000.00	300,000.00
	<b>SUB-TOTAL SALES</b>	<b>100,000.00</b>	<b>300,000.00</b>
	<b>TOTAL</b>	<b>5,200,000.00</b>	<b>1,600,000.00</b>

## DETAILS OF REVENUE BUDGET

014700100100 - CIVIL SERVICE COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
1	REVENUE		
120206	SALES - GENERAL		
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	5,000,000.00	10,000,000.00
	TOTAL	5,000,000.00	10,000,000.00

## DETAILS OF REVENUE BUDGET

014700200100 - LOCAL GOVERNMENTS SERVICE COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120204	FEES - GENERAL		
12020427	TENDER FEES	350,000.00	350,000.00
12020439	AGENCY FEES	1,100,000.00	1,200,000.00
12020449	BUSINESS/TRADE OPERATING FEES	100,000.00	100,000.00
	<b>SUB-TOTAL FEES</b>	<b>1,550,000.00</b>	<b>1,650,000.00</b>
120206	SALES - GENERAL		
12020601	SALES OF JOURNAL & PUBLICATIONS	-	50,000.00
12020616	SALES OF FORMS	4,372,500.00	4,420,000.00
	<b>SUB-TOTAL SALES</b>	<b>4,372,500.00</b>	<b>4,470,000.00</b>
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL		
12020801	RENT ON GOVT. QUARTERS	-	
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	1,900,000.00	1,702,500.00
	<b>SUB-TOTAL RENT ON GOVERNMENT BUILDINGS</b>	<b>2,014,000.00</b>	<b>1,816,500.00</b>
13	AID AND GRANTS		
1302	GRANTS		
130203	DOMESTIC GRANTS		
13020301	DOMESTIC GRANTS	400,000,000.00	400,000,000.00
	<b>SUB-TOTAL DOMESTIC GRANTS</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>
	<b>TOTAL</b>	<b>407,936,500.00</b>	<b>407,936,500.00</b>

## DETAILS OF REVENUE BUDGET

014800100100 - OSUN STATE INDEPENDENT ELECTORAL COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120204	FEES - GENERAL		
12020453	APPLICATIONS FEES	10,000,000.00	5,000,000.00
	SUB-TOTAL FEES	10,000,000.00	5,000,000.00
	TOTAL	10,000,000.00	5,000,000.00



## DETAILS OF REVENUE BUDGET

022800100100 - MINISTRY OF INNOVATION, SCIENCE AND

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₪	₪
<b>1</b>	<b>REVENUE</b>		
<b>120204</b>	<b>FEES - GENERAL</b>		
12020417	CONTRACTOR REGISTRATION FEES	-	3,000,000.00
12020427	TENDER FEES	-	1,000,000.00
12020453	APPLICATIONS FEES	5,000,000.00	1,000,000.00
	<b>SUB-TOTAL FEES</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>		
12020714	EARNINGS FROM ICT SERVICES	15,000,000.00	15,000,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
	<b>TOTAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>

## DETAILS OF REVENUE BUDGET

045102100100 - MINISTRY OF REGIONAL INTEGRATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
1	REVENUE		
120206	SALES - GENERAL		
12020616	SALES OF FORMS	500,000.00	1,500,000.00
	SUB-TOTAL SALES	500,000.00	1,500,000.00
	TOTAL	500,000.00	1,500,000.00

## DETAILS OF REVENUE BUDGET

055100100100 - MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
120204	<b>FEEs - GENERAL</b>		
12020418	MARRIAGE/ DIVORCE FEES	49,900,000.00	49,900,000.00
	<b>SUB-TOTAL FEES</b>	<b>49,900,000.00</b>	<b>49,900,000.00</b>
120208	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>		
12020804	RENT ON CONFERENCE CENTRES	100,000.00	100,000.00
	<b>SUB-TOTAL RENT ON GOVERNMENT BUILDINGS</b>	<b>100,000.00</b>	<b>100,000.00</b>
	<b>TOTAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>

# DETAILS OF REVENUE BUDGET

021500100100 - MINISTRY OF AGRICULTURE, FOOD SECURITY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
<b>1</b>	<b>REVENUE</b>		
<b>12</b>	<b>INDEPENDENT REVENUE</b>		
<b>1201</b>	<b>TAX REVENUE</b>		
<b>**</b>	<b>PERSONAL TAXES</b>		
12010108	LIVESTOCK TAX	9,000,000.00	9,000,000.00
	<b>SUB-TOTAL PERSONAL TAXES</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>		
<b>120201</b>	<b>LICENCES - GENERAL</b>		
12020116	CATTLE DEALER LICENSES	8,000,000.00	8,000,000.00
12020119	FISHING PERMITS	250,000.00	250,000.00
12020123	TRACTOR HIRING SERVICES	1,000,000.00	1,000,000.00
12020137	TRADE PERMIT LICENSES	25,750,000.00	25,500,000.00
	<b>SUB-TOTAL LICENSES</b>	<b>35,000,000.00</b>	<b>34,750,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>		
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	65,000,000.00
	<b>SUB-TOTAL FEES</b>	<b>69,000,000.00</b>	<b>69,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	5,500,000.00	5,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	-	500,000.00
	<b>SUB-TOTAL SALES</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>		
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	4,750,000.00	4,750,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,750,000.00	2,000,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>6,500,000.00</b>	<b>6,750,000.00</b>
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>		
12020901	RENT ON GOVT. LAND	7,500,000.00	7,500,000.00
12020902	RENT ON OIL PLOT & AERODROMES	-	
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	130,000,000.00	130,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	2,500,000.00	2,500,000.00
	<b>SUB-TOTAL RENT ON LAND &amp; OTHERS</b>	<b>140,000,000.00</b>	<b>140,000,000.00</b>
	<b>TOTAL</b>	<b>265,000,000.00</b>	<b>265,000,000.00</b>

## DETAILS OF REVENUE BUDGET

021501400100 - OSUN PRODUCE BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
<b>1</b>	<b>REVENUE</b>		
<b>120102</b>	<b>CORPORATE TAXES</b>		
12010201	CORPORATE TAXES	102,500,000.00	71,750,000.00
	<b>SUB-TOTAL CORPORATE TAXES</b>	<b>102,500,000.00</b>	<b>71,750,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>		
<b>120201</b>	<b>LICENCES - GENERAL</b>		
12020122	PRODUCE BUYING LICENSES	6,250,000.00	5,385,000.00
	<b>SUB-TOTAL LICENSES</b>	<b>6,250,000.00</b>	<b>5,385,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>		
12020450	INSPECTION FEES	138,500,000.00	98,750,000.00
	<b>SUB-TOTAL FEES</b>	<b>138,500,000.00</b>	<b>98,750,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>		
12020501	FINES/PENALTIES	2,750,000.00	1,055,000.00
	<b>SUB-TOTAL FINES</b>	<b>2,750,000.00</b>	<b>1,055,000.00</b>
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>		
12020803	RENT ON GOVT BUILDINGS	-	60,000.00
	<b>SUB-TOTAL RENT ON GOVERNMENT BUILDINGS</b>	<b>-</b>	<b>60,000.00</b>
	<b>TOTAL</b>	<b>250,000,000.00</b>	<b>177,000,000.00</b>

## DETAILS OF REVENUE BUDGET

021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>120204</b>	<b>FEES - GENERAL</b>		
12020427	TENDER FEES	2,000,000.00	
	<b>SUB-TOTAL FEES</b>	<b>2,000,000.00</b>	-
<b>120206</b>	<b>SALES - GENERAL</b>		
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	177,951,000.00	133,635,690.00
	<b>SUB-TOTAL SALES</b>	<b>177,951,000.00</b>	<b>133,635,690.00</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>		
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	-	62,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	-	15,015,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>-</b>	<b>77,015,000.00</b>
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>		
12020901	RENT ON GOVT. LAND	200,000.00	
	<b>SUB-TOTAL RENT ON LAND &amp; OTHERS</b>	<b>200,000.00</b>	-
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>		
12021302	AUDIT FEES	2,200,000.00	
	<b>SUB-TOTAL RE-IMBURSEMENT GENERAL</b>	<b>2,200,000.00</b>	-
	<b>TOTAL</b>	<b>182,351,000.00</b>	<b>210,650,690.00</b>



## DETAILS OF REVENUE BUDGET

021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
<b>1</b>	<b>REVENUE</b>		
<b>12</b>	<b>INDEPENDENT REVENUE</b>		
<b>1202</b>	<b>NON-TAX REVENUE</b>		
<b>120201</b>	<b>LICENCES - GENERAL</b>		
12020123	TRACTOR HIRING SERVICES	23,000,000.00	23,000,000.00
	<b>SUB-TOTAL LICENSES</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>		
12020446	AGRICULTURAL/VETINARY SERVICES FEES	1,100,000.00	1,100,000.00
12020453	APPLICATIONS FEES	500,000.00	500,000.00
	<b>SUB-TOTAL FEES</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>		
12020501	FINES/PENALTIES	1,200,000.00	1,200,000.00
	<b>SUB-TOTAL FINES</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL SALES</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>		
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	11,000,000.00	11,000,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	3,000,000.00	3,000,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>
<b>120212</b>	<b>INTEREST EARNED</b>		
12021209	INTEREST ON DEBENTURE LOANS	200,000.00	200,000.00
	<b>SUB-TOTAL INTEREST EARNED</b>	<b>200,000.00</b>	<b>200,000.00</b>
	<b>TOTAL</b>	<b>41,000,000.00</b>	<b>41,000,000.00</b>

## DETAILS OF REVENUE BUDGET

022000300100 - MINISTRY OF ECONOMIC PLANNING & BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₺	₺
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120204	FEES - GENERAL		
12020427	TENDER FEES	150,000.00	36,000,000.00
	SUB-TOTAL FEES	150,000.00	36,000,000.00
130204	FOREIGN GRANTS		
13020401	FOREIGN GRANTS	1,240,000,000.00	759,757,070.00
	SUB-TOTAL FOREIGN GRANTS	1,240,000,000.00	759,757,070.00
	TOTAL	1,240,150,000.00	795,757,070.00

## DETAILS OF REVENUE BUDGET

023800400100 - STATE BUREAU OF STATISTICS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₪	₪
<b>1</b>	<b>REVENUE</b>		
<b>120204</b>	<b>FEES - GENERAL</b>		
12020412	RESEARCH TESTING FEES	20,000.00	200,000.00
	<b>SUB-TOTAL FEES</b>	<b>20,000.00</b>	<b>200,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>		
12020501	FINES/PENALTIES	50,000.00	
	<b>SUB-TOTAL FINES</b>	<b>50,000.00</b>	<b>-</b>
<b>120206</b>	<b>SALES - GENERAL</b>		
12020601	SALES OF JOURNAL & PUBLICATIONS	50,000.00	
12020603	SALES OF ID CARDS	80,000.00	
	<b>SUB-TOTAL SALES</b>	<b>130,000.00</b>	<b>-</b>
	<b>TOTAL</b>	<b>200,000.00</b>	<b>200,000.00</b>

## DETAILS OF REVENUE BUDGET

011100800100 - OFFICE OF ENTERPRISE AND WEALTH CREATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120204	FEES - GENERAL		
12020453	APPLICATIONS FEES		5,000,000.00
	SUB-TOTAL FEES	-	5,000,000.00
	TOTAL	-	5,000,000.00

## DETAILS OF REVENUE BUDGET

022200100100 - MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₹	₹
<b>1</b>	<b>REVENUE</b>		
<b>1202</b>	<b>NON-TAX REVENUE</b>		
<b>120201</b>	<b>LICENCES - GENERAL</b>		
12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS	63,750,000.00	20,000,000.00
	<b>SUB-TOTAL LICENSES</b>	<b>63,750,000.00</b>	<b>20,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>		
12020449	BUSINESS/TRADE OPERATING FEES	66,500,000.00	631,250,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS	2,000,000.00	3,000,000.00
	<b>SUB-TOTAL FEES</b>	<b>68,500,000.00</b>	<b>634,250,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	47,500,000.00	25,375,000.00
12020616	SALES OF FORMS	250,000.00	375,000.00
	<b>SUB-TOTAL SALES</b>	<b>47,750,000.00</b>	<b>25,750,000.00</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>		
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	10,000,000.00	10,000,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>		
12020803	RENT ON GOVT BUILDINGS	10,000,000.00	10,000,000.00
	<b>SUB-TOTAL RENT ON GOVERNMENT BUILDINGS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
	<b>TOTAL</b>	<b>200,000,000.00</b>	<b>700,000,000.00</b>

## DETAILS OF REVENUE BUDGET

022205100100 - OSUN MICRO CREDIT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120204	FEES - GENERAL		
12020453	APPLICATIONS FEES	3,248,100.00	3,248,110.00
	<b>SUB-TOTAL FEES</b>	<b>3,248,100.00</b>	<b>3,248,110.00</b>
120206	SALES - GENERAL		
12020616	SALES OF FORMS	9,302,908.00	9,302,908.00
	<b>SUB-TOTAL SALES</b>	<b>9,302,908.00</b>	<b>9,302,908.00</b>
120212	INTEREST EARNED		
12021210	BANK INTEREST	7,698,992.00	7,698,992.00
	<b>SUB-TOTAL INTEREST EARNED</b>	<b>7,698,992.00</b>	<b>7,698,992.00</b>
	<b>TOTAL</b>	<b>20,250,000.00</b>	<b>20,250,010.00</b>

## DETAILS OF REVENUE BUDGET

023600100100 - MINISRTY OF TOURISM AND CULTURE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₪	₪
<b>120204</b>	<b>FEES - GENERAL</b>		
12020427	TENDER FEES	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL FEES</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>		
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	9,000,000.00	9,000,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
	<b>TOTAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>

## DETAILS OF REVENUE BUDGET

023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
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
	<b>SUB-TOTAL EARNINGS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
	<b>TOTAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>



## DETAILS OF REVENUE BUDGET

023605200100 - OSUN STATE TOURISM BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120204	FEES - GENERAL		
12020449	BUSINESS/TRADE OPERATING FEES	72,112,000.00	72,112,000.00
	SUB-TOTAL FEES	72,112,000.00	72,112,000.00
120207	EARNINGS -GENERAL		
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	37,357,000.00	37,357,000.00
	SUB-TOTAL EARNINGS	37,357,000.00	37,357,000.00
	TOTAL	109,469,000.00	109,469,000.00

## DETAILS OF REVENUE BUDGET

051300100100 - MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>1</b>	<b>REVENUE</b>		
<b>12</b>	<b>INDEPENDENT REVENUE</b>		
<b>1202</b>	<b>NON-TAX REVENUE</b>		
<b>120201</b>	<b>LICENCES - GENERAL</b>		
12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS	50,000.00	200,000.00
	<b>SUB-TOTAL LICENSES</b>	<b>50,000.00</b>	<b>200,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	50,000.00	500,000.00
	<b>SUB-TOTAL SALES</b>	<b>50,000.00</b>	<b>500,000.00</b>
<b>120210</b>	<b>REPAYMENT-GENERAL</b>		
12021006	REFUNDS/MISCELLANEOUS RECEIPTS	9,350,000.00	8,750,000.00
	<b>SUB-TOTAL REPAYMENT-GENERAL</b>	<b>9,350,000.00</b>	<b>8,750,000.00</b>
	<b>TOTAL</b>	<b>9,450,000.00</b>	<b>9,450,000.00</b>

## DETAILS OF REVENUE BUDGET

051700100100 - MINISTRY OF EDUCATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120201	LICENCES - GENERAL		
12020135	PRIVATE SCHOOLS LICENSES	345,600,000.00	398,000,000.00
	SUB-TOTAL LICENSES	345,600,000.00	398,000,000.00
120204	FEES - GENERAL		
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- OTHERS	640,800,000.00	897,914,000.00
	SUB-TOTAL FEES	640,800,000.00	897,914,000.00
120206	SALES - GENERAL		
12020616	SALES OF FORMS	17,100,000.00	62,500,000.00
	SUB-TOTAL SALES	17,100,000.00	62,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL		
12020906	RENTS ON GOVT. PROPERTIES	56,500,000.00	671,540,000.00
	SUB-TOTAL RENT ON LAND & OTHERS	56,500,000.00	671,540,000.00
13	AID AND GRANTS		
1301	AID		
130101	DOMESTIC AIDS		
13010101	DOMESTIC AID	970,000,000.00	970,046,000.00
	SUB-TOTAL DOMESTIC AIDS	970,000,000.00	970,046,000.00
	TOTAL	2,030,000,000.00	3,000,000,000.00

## DETAILS OF REVENUE BUDGET

051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>1</b>	<b>REVENUE</b>		
<b>12</b>	<b>INDEPENDENT REVENUE</b>		
<b>120204</b>	<b>FEES - GENERAL</b>		
12020417	CONTRACTOR REGISTRATION FEES	2,500,000.00	1,000,000.00
12020427	TENDER FEES	7,000,000.00	7,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	-	2,500,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	80,000,000.00	75,000,000.00
	<b>SUB-TOTAL FEES</b>	<b>89,500,000.00</b>	<b>85,500,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>		
	<b>SUB-TOTAL FINES</b>	-	-
<b>120206</b>	<b>SALES - GENERAL</b>		
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	5,000,000.00	4,500,000.00
	<b>SUB-TOTAL SALES</b>	<b>5,000,000.00</b>	<b>4,500,000.00</b>
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>		
12020906	RENTS ON GOVT. PROPERTIES	10,000,000.00	10,000,000.00
	<b>SUB-TOTAL RENT ON LAND &amp; OTHERS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>13</b>	<b>AID AND GRANTS</b>		
<b>1301</b>	<b>AID</b>		
<b>130101</b>	<b>DOMESTIC AIDS</b>		
13010101	DOMESTIC AID	1,000,000,000.00	500,000,000.00
	<b>SUB-TOTAL DOMESTIC AIDS</b>	<b>1,000,000,000.00</b>	<b>500,000,000.00</b>
<b>130102</b>	<b>FOREIGN AIDS</b>		
	<b>SUB-TOTAL FOREIGN AIDS</b>		
<b>1302</b>	<b>GRANTS</b>		
<b>130203</b>	<b>DOMESTIC GRANTS</b>		
13020301	DOMESTIC GRANTS	1,000,000,000.00	850,000,000.00
	<b>SUB-TOTAL DOMESTIC GRANTS</b>	<b>1,000,000,000.00</b>	<b>850,000,000.00</b>
<b>130204</b>	<b>FOREIGN GRANTS</b>		
13020401	FOREIGN GRANTS		500,000,000.00
	<b>SUB-TOTAL FOREIGN GRANTS</b>	-	<b>500,000,000.00</b>
	<b>TOTAL</b>	<b>2,104,500,000.00</b>	<b>1,950,000,000.00</b>

## DETAILS OF REVENUE BUDGET

051700800100 - OSUN STATE LIBRARY BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
1	REVENUE		
12020453	APPLICATIONS FEES	1,000,000.00	1,000,000.00
	SUB-TOTAL FEES	1,000,000.00	1,000,000.00
	TOTAL	1,000,000.00	1,000,000.00

## DETAILS OF REVENUE BUDGET

051701000100 - OSUN STATE MASS EDUCATION AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>120201</b>	<b>LICENCES - GENERAL</b>		
12020135	PRIVATE SCHOOLS LICENSES	6,000,000.00	6,000,000.00
	<b>SUB-TOTAL LICENSES</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>		
12020404	TRADE UNION FEES	3,000,000.00	4,000,000.00
	<b>SUB-TOTAL FEES</b>	<b>3,000,000.00</b>	<b>4,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		
12020616	SALES OF FORMS	2,663,560.00	1,663,560.00
	<b>SUB-TOTAL SALES</b>	<b>2,663,560.00</b>	<b>1,663,560.00</b>
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>		
12020803	RENT ON GOVT BUILDINGS	500,000.00	500,000.00
	<b>SUB-TOTAL RENT ON GOVERNMENT BUILDINGS</b>	<b>500,000.00</b>	<b>500,000.00</b>
	<b>TOTAL</b>	<b>12,163,560.00</b>	<b>12,163,560.00</b>

## DETAILS OF REVENUE BUDGET

051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
<b>1</b>	<b>REVENUE</b>		
<b>12</b>	<b>INDEPENDENT REVENUE</b>		
<b>1202</b>	<b>NON-TAX REVENUE</b>		
<b>120204</b>	<b>FEES - GENERAL</b>		
12020417	CONTRACTOR REGISTRATION FEES	630,000.00	630,000.00
12020427	TENDER FEES	400,000.00	800,000.00
12020441	LABORATORY FEES	64,650,000.00	61,950,000.00
12020448	DEVELOPMENT LEVIES	16,878,000.00	15,980,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	246,197,000.00	236,715,000.00
12020453	APPLICATIONS FEES	28,790,000.00	27,975,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- OTHERS	264,468,000.00	222,627,500.00
	<b>SUB-TOTAL FEES</b>	<b>622,013,000.00</b>	<b>566,677,500.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>		
12020501	FINES/PENALTIES	5,750,000.00	1,830,000.00
	<b>SUB-TOTAL FINES</b>	<b>5,750,000.00</b>	<b>1,830,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		
12020603	SALES OF ID CARDS	6,496,500.00	4,777,500.00
	<b>SUB-TOTAL SALES</b>	<b>6,496,500.00</b>	<b>4,777,500.00</b>
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>		
12020803	RENT ON GOVT BUILDINGS	750,000.00	750,000.00
	<b>SUB-TOTAL RENT ON GOVERNMENT BUILDINGS</b>	<b>750,000.00</b>	<b>750,000.00</b>
<b>120211</b>	<b>INVESTMENT INCOME</b>		
12021102	DIVIDEND RECEIVED	6,000,000.00	6,000,000.00
12021103	OTHER INVESTMENT INCOME	250,000.00	250,000.00
	<b>SUB-TOTAL INVESTMENT INCOME</b>	<b>6,250,000.00</b>	<b>6,250,000.00</b>
<b>13</b>	<b>AID AND GRANTS</b>		
<b>1302</b>	<b>GRANTS</b>		
<b>130203</b>	<b>DOMESTIC GRANTS</b>		
13020301	DOMESTIC GRANTS	240,000,000.00	125,000,000.00
13020302	CAPITAL DOMESTIC GRANTS	92,670,860.00	250,800,000.00
	<b>SUB-TOTAL DOMESTIC GRANTS</b>	<b>332,670,860.00</b>	<b>375,800,000.00</b>
	<b>TOTAL</b>	<b>973,930,360.00</b>	<b>956,085,000.00</b>

## DETAILS OF REVENUE BUDGET

051701900100 - OSUN STATE POLYTECHNIC, IREE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>1</b>	<b>REVENUE</b>		
<b>12</b>	<b>INDEPENDENT REVENUE</b>		
<b>1202</b>	<b>NON-TAX REVENUE</b>		
<b>120204</b>	<b>FEES - GENERAL</b>		
12020417	CONTRACTOR REGISTRATION FEES	750,000.00	750,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS	529,220,000.00	565,110,000.00
12020457	AFFILIATION CHARGES	312,185,000.00	316,203,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	19,581,000.00	20,547,000.00
	<b>SUB-TOTAL FEES</b>	<b>861,736,000.00</b>	<b>902,610,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		
12020616	SALES OF FORMS	80,000,000.00	55,454,000.00
	<b>SUB-TOTAL SALES</b>	<b>80,000,000.00</b>	<b>55,454,000.00</b>
<b>120211</b>	<b>INVESTMENT INCOME</b>		
12021102	DIVIDEND RECEIVED	3,000,000.00	3,000,000.00
	<b>SUB-TOTAL INVESTMENT INCOME</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>13</b>	<b>AID AND GRANTS</b>		
<b>1302</b>	<b>GRANTS</b>		
<b>130203</b>	<b>DOMESTIC GRANTS</b>		
13020301	DOMESTIC GRANTS	788,000,000.00	606,762,700.00
13020302	CAPITAL DOMESTIC GRANTS	-	346,310.00
	<b>SUB-TOTAL DOMESTIC GRANTS</b>	<b>788,000,000.00</b>	<b>607,109,010.00</b>
	<b>TOTAL</b>	<b>1,732,736,000.00</b>	<b>1,568,173,010.00</b>



# DETAILS OF REVENUE BUDGET

051701900100 - OSUN STATE COLLEGE OF EDUCATION, ILESA

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
<b>1202</b>	<b>NON-TAX REVENUE</b>		
<b>120201</b>	<b>LICENCES - GENERAL</b>		
12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS	50,000.00	100,000.00
	<b>SUB-TOTAL LICENSES</b>	<b>50,000.00</b>	<b>100,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>		
12020417	CONTRACTOR REGISTRATION FEES	500,000.00	500,000.00
12020427	TENDER FEES	2,000,000.00	500,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	321,649,850.00	150,000,000.00
12020453	APPLICATIONS FEES	12,060,000.00	5,000,000.00
12020457	AFFILIATION CHARGES	18,371,000.00	15,000,000.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	4,870,000.00	20,035,000.00
12020464	HOSPITAL SERVICE CHARGES	16,941,000.00	
12020465	SPORTS/RECREATIONAL FACILITIES FEES	8,814,000.00	1,935,000.00
	<b>SUB-TOTAL FEES</b>	<b>385,205,850.00</b>	<b>192,970,000.00</b>
	<b>SUB-TOTAL FINES</b>	<b>-</b>	<b>-</b>
<b>120206</b>	<b>SALES - GENERAL</b>		
12020601	SALES OF JOURNAL & PUBLICATIONS	2,000,000.00	10,000,000.00
12020602	SALES OF BOOKS	1,361,000.00	
12020603	SALES OF ID CARDS	4,586,000.00	1,030,000.00
	<b>SUB-TOTAL SALES</b>	<b>7,947,000.00</b>	<b>11,030,000.00</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>		
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	-	9,030,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	10,000,000.00	
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	1,000,000.00	1,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	58,631,000.00	19,000,000.00
12020712	HIRE OF ACADEMIC GOWNS, BOOKS OF PRECEEDING/OTHERS	3,615,500.00	
12020714	EARNINGS FROM ICT SERVICES	18,888,000.00	1,000,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>92,134,500.00</b>	<b>30,030,000.00</b>
	<b>SUB-TOTAL RENT ON GOVERNMENT BUILDINGS</b>	<b>-</b>	<b>-</b>
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>		
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	5,000,000.00	2,000,000.00
	<b>SUB-TOTAL RENT ON LAND &amp; OTHERS</b>	<b>5,000,000.00</b>	<b>2,000,000.00</b>
<b>120210</b>	<b>REPAYMENT-GENERAL</b>		
12021006	REFUNDS/MISCELLANEOUS RECEIPTS	500,000.00	500,000.00
	<b>SUB-TOTAL REPAYMENT-GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>120211</b>	<b>INVESTMENT INCOME</b>		
12021102	DIVIDEND RECEIVED	5,100,000.00	
	<b>SUB-TOTAL INVESTMENT INCOME</b>	<b>5,100,000.00</b>	<b>-</b>
<b>13</b>	<b>AID AND GRANTS</b>		
<b>1302</b>	<b>GRANTS</b>		
<b>130203</b>	<b>DOMESTIC GRANTS</b>		
13020301	DOMESTIC GRANTS	428,582,110.00	157,000,000.00
	<b>SUB-TOTAL DOMESTIC GRANTS</b>	<b>428,582,110.00</b>	<b>157,000,000.00</b>
	<b>TOTAL</b>	<b>924,519,460.00</b>	<b>393,630,000.00</b>

## DETAILS OF REVENUE BUDGET

051701900800 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>1</b>	<b>REVENUE</b>		
12020417	CONTRACTOR REGISTRATION FEES	2,500,000.00	1,300,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	500,194,090.00	386,597,600.00
	<b>SUB-TOTAL FEES</b>	<b>502,694,090.00</b>	<b>387,897,600.00</b>
12020616	SALES OF FORMS	3,200,000.00	750,000.00
	<b>SUB-TOTAL SALES</b>	<b>3,200,000.00</b>	<b>750,000.00</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>		
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	15,700,000.00	1,245,900.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,420,500.00	231,500.00
12020712	HIRE OF ACADEMIC GOWNS, BOOKS OF PRECEEDING/OTHERS	10,200,000.00	5,462,500.00
	<b>SUB-TOTAL EARNINGS</b>	<b>29,320,500.00</b>	<b>6,939,900.00</b>
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>		
12020801	RENT ON GOVT. QUARTERS	960,000.00	600,000.00
	<b>SUB-TOTAL RENT ON GOVERNMENT BUILDINGS</b>	<b>960,000.00</b>	<b>600,000.00</b>
<b>1302</b>	<b>GRANTS</b>		
<b>130203</b>	<b>DOMESTIC GRANTS</b>		
13020302	CAPITAL DOMESTIC GRANTS	385,200,000.00	380,300,000.00
	<b>SUB-TOTAL DOMESTIC GRANTS</b>	<b>385,200,000.00</b>	<b>380,300,000.00</b>
	<b>TOTAL</b>	<b>921,374,590.00</b>	<b>776,487,500.00</b>

# DETAILS OF REVENUE BUDGET

051702100100 - OSUN STATE UNIVERSITY, OSOGBO

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>1</b>	<b>REVENUE</b>		
<b>12</b>	<b>INDEPENDENT REVENUE</b>		
<b>1202</b>	<b>NON-TAX REVENUE</b>		
<b>120204</b>	<b>FEES - GENERAL</b>		
12020417	CONTRACTOR REGISTRATION FEES	5,000,000.00	6,000,000.00
12020427	TENDER FEES	10,000,000.00	10,000,000.00
12020441	LABORATORY FEES	100,000,000.00	45,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	2,000,000,000.00	2,000,000,000.00
12020453	APPLICATIONS FEES	50,000,000.00	50,000,000.00
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- POST GRADUATE	25,000,000.00	-
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- OTHERS	100,000,000.00	-
	<b>SUB-TOTAL FEES</b>	<b>2,290,000,000.00</b>	<b>2,111,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		
12020616	SALES OF FORMS	15,000,000.00	
	<b>SUB-TOTAL SALES</b>	<b>15,000,000.00</b>	<b>-</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>		
12020701	EARNINGS FROM CONSULTANCY SERVICES	9,500,000.00	20,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	500,000.00	500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	10,000,000.00	100,000,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>20,000,000.00</b>	<b>120,500,000.00</b>
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>		
12020803	RENT ON GOVT BUILDINGS	5,000,000.00	10,000,000.00
	<b>SUB-TOTAL RENT ON GOVERNMENT BUILDINGS</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>
<b>120210</b>	<b>REPAYMENT-GENERAL</b>		
12021006	REFUNDS/MISCELLANEOUS RECEIPTS	100,000,000.00	150,000,000.00
	<b>SUB-TOTAL REPAYMENT-GENERAL</b>	<b>100,000,000.00</b>	<b>150,000,000.00</b>
<b>120211</b>	<b>INVESTMENT INCOME</b>		
12021103	OTHER INVESTMENT INCOME	150,000,000.00	200,000,000.00
	<b>SUB-TOTAL INVESTMENT INCOME</b>	<b>150,000,000.00</b>	<b>200,000,000.00</b>
<b>13</b>	<b>AID AND GRANTS</b>		
<b>1302</b>	<b>GRANTS</b>		
<b>130203</b>	<b>DOMESTIC GRANTS</b>		
13020301	DOMESTIC GRANTS	1,300,000,000.00	300,000,000.00
13020302	CAPITAL DOMESTIC GRANTS	-	300,000,000.00
	<b>SUB-TOTAL DOMESTIC GRANTS</b>	<b>1,300,000,000.00</b>	<b>600,000,000.00</b>
<b>130204</b>	<b>FOREIGN GRANTS</b>		
13020401	FOREIGN GRANTS	5,000,000.00	800,000,000.00
	<b>SUB-TOTAL FOREIGN GRANTS</b>	<b>5,000,000.00</b>	<b>800,000,000.00</b>
	<b>TOTAL</b>	<b>3,885,000,000.00</b>	<b>3,991,500,000.00</b>

## DETAILS OF REVENUE BUDGET

051702600100 - OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
120206	<b>SALES - GENERAL</b>		
12020615	SALES OF UNIFORMS	-	
12020616	SALES OF FORMS	50,000.00	-
	<b>SUB-TOTAL SALES</b>	<b>50,000.00</b>	-
	<b>TOTAL</b>	<b>50,000.00</b>	-

## DETAILS OF REVENUE BUDGET

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

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
1	REVENUE		
120206	SALES - GENERAL		
12020616	SALES OF FORMS	211,640.00	211,640.00
	SUB-TOTAL SALES	211,640.00	211,640.00
	TOTAL	211,640.00	211,640.00

## DETAILS OF REVENUE BUDGET

051702640000 - OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	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

## DETAILS OF REVENUE BUDGET

051705100100 - TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₪	₪
<b>1</b>	<b>REVENUE</b>		
12020453	APPLICATIONS FEES	2,320,000.00	4,680,000.00
	<b>SUB-TOTAL FEES</b>	<b>2,320,000.00</b>	<b>4,680,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		
12020616	SALES OF FORMS	4,680,000.00	2,320,000.00
	<b>SUB-TOTAL SALES</b>	<b>4,680,000.00</b>	<b>2,320,000.00</b>
	<b>TOTAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>

## DETAILS OF REVENUE BUDGET

051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₹	₹
<b>1</b>	<b>REVENUE</b>		
<b>120201</b>	<b>LICENCES - GENERAL</b>		
12020135	PRIVATE SCHOOLS LICENSES	50,000.00	50,000.00
	<b>SUB-TOTAL LICENSES</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>		
12020417	CONTRACTOR REGISTRATION FEES	50,000.00	50,000.00
12020427	TENDER FEES	50,000.00	50,000.00
12020430	PROFESSIONAL REGISTRATION FEES	500,000.00	850,000.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	2,035,500.00	5,000,000.00
	<b>SUB-TOTAL FEES</b>	<b>2,635,500.00</b>	<b>5,950,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,700,000.00	300,000.00
	<b>SUB-TOTAL SALES</b>	<b>1,700,000.00</b>	<b>300,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>		
12020701	EARNINGS FROM CONSULTANCY SERVICES	56,278,790.00	13,200,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>56,278,790.00</b>	<b>13,200,000.00</b>
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>		
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>		
12020906	RENTS ON GOVT. PROPERTIES	500,000.00	500,000.00
	<b>SUB-TOTAL RENT ON LAND &amp; OTHERS</b>	<b>500,000.00</b>	<b>500,000.00</b>
	<b>TOTAL</b>	<b>61,164,290.00</b>	<b>20,000,000.00</b>



## DETAILS OF REVENUE BUDGET

051705600100 - OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>1</b>	<b>REVENUE</b>		
<b>12</b>	<b>INDEPENDENT REVENUE</b>		
<b>1202</b>	<b>NON-TAX REVENUE</b>		
<b>120204</b>	<b>FEES - GENERAL</b>		
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- OTHERS	9,500,000.00	5,700,000.00
	<b>SUB-TOTAL FEES</b>	<b>9,500,000.00</b>	<b>5,700,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		
12020616	SALES OF FORMS	500,000.00	300,000.00
	<b>SUB-TOTAL SALES</b>	<b>500,000.00</b>	<b>300,000.00</b>
	<b>TOTAL</b>	<b>10,000,000.00</b>	<b>6,000,000.00</b>

## DETAILS OF REVENUE BUDGET

051706500100 - OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120204	FEES - GENERAL		
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES AND OTHER EXAMINATION CHARGES	20,000,000.00	20,000,000.00
	SUB-TOTAL FEES	20,000,000.00	20,000,000.00
	TOTAL	20,000,000.00	20,000,000.00

## DETAILS OF REVENUE BUDGET

022205600100 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>1</b>	<b>REVENUE</b>		
<b>12</b>	<b>INDEPENDENT REVENUE</b>		
<b>1202</b>	<b>NON-TAX REVENUE</b>		
<b>120204</b>	<b>FEES - GENERAL</b>		
12020430	PROFESSIONAL REGISTRATION FEES	8,000,000.00	7,500,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	40,000,000.00	39,500,000.00
12020453	APPLICATIONS FEES	5,000,000.00	5,000,000.00
	<b>SUB-TOTAL FEES</b>	<b>53,000,000.00</b>	<b>52,000,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>		
12020501	FINES/PENALTIES	1,000,000.00	2,000,000.00
	<b>SUB-TOTAL FINES</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>
	<b>TOTAL</b>	<b>54,000,000.00</b>	<b>54,000,000.00</b>

## DETAILS OF REVENUE BUDGET

053500100100 - MINISTRY OF ENVIRONMENT & SANITATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₪	₪
<b>1</b>	<b>REVENUE</b>		
<b>12</b>	<b>INDEPENDENT REVENUE</b>		
<b>1202</b>	<b>NON-TAX REVENUE</b>		
12020137	TRADE PERMIT LICENSES	1,000,000.00	
	<b>SUB-TOTAL LICENSES</b>	<b>1,000,000.00</b>	<b>-</b>
<b>120204</b>	<b>FEES - GENERAL</b>		
12020430	PROFESSIONAL REGISTRATION FEES	-	
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	20,000,000.00	4,000,000.00
12020448	DEVELOPMENT LEVIES	50,000,000.00	
	<b>SUB-TOTAL FEES</b>	<b>70,000,000.00</b>	<b>4,000,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>		
12020501	FINES/PENALTIES	1,000,000.00	
	<b>SUB-TOTAL FINES</b>	<b>1,000,000.00</b>	<b>-</b>
<b>120206</b>	<b>SALES - GENERAL</b>		
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	70,000,000.00	
	<b>SUB-TOTAL SALES</b>	<b>70,000,000.00</b>	<b>-</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>		
12020701	EARNINGS FROM CONSULTANCY SERVICES	2,000,000.00	1,500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	300,000,000.00	494,500,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>302,000,000.00</b>	<b>496,000,000.00</b>
	<b>TOTAL</b>	<b>444,000,000.00</b>	<b>500,000,000.00</b>

## DETAILS OF REVENUE BUDGET

053500200100 - OSUN PARKS AND GARDENS MANAGEMENT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>I</b>	<b>REVENUE</b>		
<b>120201</b>	<b>LICENCES - GENERAL</b>		
12020137	TRADE PERMIT LICENSES	4,000,000.00	500,000.00
	<b>SUB-TOTAL LICENSES</b>	<b>4,000,000.00</b>	<b>500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>		
12020430	PROFESSIONAL REGISTRATION FEES	1,000,000.00	1,000,000.00
12020448	DEVELOPMENT LEVIES	-	
12020454	PARKING FEES	1,500,000.00	1,500,000.00
	<b>SUB-TOTAL FEES</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>		
12020501	FINES/PENALTIES	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL FINES</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	2,000,000.00	2,000,000.00
	<b>SUB-TOTAL SALES</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>		
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	500,000.00	4,000,000.00
	<b>SUB-TOTAL RENT ON LAND &amp; OTHERS</b>	<b>500,000.00</b>	<b>4,000,000.00</b>
	<b>TOTAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>

## DETAILS OF REVENUE BUDGET

053505300100 - OSUN STATE WASTE MANAGEMENT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>1</b>	<b>REVENUE</b>		
<b>1202</b>	<b>NON-TAX REVENUE</b>		
<b>120201</b>	<b>LICENCES - GENERAL</b>		
12020137	TRADE PERMIT LICENSES	6,900,000.00	27,000,000.00
	<b>SUB-TOTAL LICENSES</b>	<b>6,900,000.00</b>	<b>27,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>		
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	35,025,000.00	34,720,000.00
	<b>SUB-TOTAL FEES</b>	<b>35,025,000.00</b>	<b>34,720,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>		
12020501	FINES/PENALTIES	32,000,000.00	32,000,000.00
	<b>SUB-TOTAL FINES</b>	<b>32,000,000.00</b>	<b>32,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	3,775,000.00	1,500,000.00
12020605	SALES OF VACCINES	-	
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	-	
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	-	1,500,000.00
	<b>SUB-TOTAL SALES</b>	<b>3,775,000.00</b>	<b>3,000,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>		
12020701	EARNINGS FROM CONSULTANCY SERVICES	-	
12020702	EARNINGS FROM LABORATORY SERVICES	-	
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	32,300,000.00	13,700,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	25,000,000.00	39,580,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>57,300,000.00</b>	<b>53,280,000.00</b>
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>		
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	15,000,000.00	
	<b>SUB-TOTAL RENT ON LAND &amp; OTHERS</b>	<b>15,000,000.00</b>	<b>-</b>
	<b>TOTAL</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>

## DETAILS OF REVENUE BUDGET

023305100100 - OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₪	₪
<b>1202</b>	<b>NON-TAX REVENUE</b>		
<b>120201</b>	<b>LICENCES - GENERAL</b>		
12020139	FORESTRY/TIMBER LICENSE	143,000,000.00	143,000,000.00
	<b>SUB-TOTAL LICENSES</b>	<b>143,000,000.00</b>	<b>143,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>		
12020453	APPLICATIONS FEES	300,800,000.00	300,800,000.00
	<b>SUB-TOTAL FEES</b>	<b>300,800,000.00</b>	<b>300,800,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>		
12020501	FINES/PENALTIES	13,500,000.00	13,500,000.00
	<b>SUB-TOTAL FINES</b>	<b>13,500,000.00</b>	<b>13,500,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		
12020620	SALES OF OTHER GOVERNMENT PROPERTY	42,700,000.00	42,700,000.00
	<b>SUB-TOTAL SALES</b>	<b>42,700,000.00</b>	<b>42,700,000.00</b>
	<b>TOTAL</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>

# DETAILS OF REVENUE BUDGET

052100100100 - MINISTRY OF HEALTH

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>1</b>	<b>REVENUE</b>		
<b>1202</b>	<b>NON-TAX REVENUE</b>		
<b>120201</b>	<b>LICENCES - GENERAL</b>		
12020134	PATENT MEDICINE & DRUG STORES LICENSES	1,200,000.00	1,200,000.00
12020136	HEALTH FACILITIES LICENSES	32,035,000.00	32,035,000.00
	<b>SUB-TOTAL LICENSES</b>	<b>33,235,000.00</b>	<b>33,235,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>		
12020427	TENDER FEES	2,000,000.00	2,000,000.00
12020450	INSPECTION FEES	2,000,000.00	2,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	115,590,000.00	115,590,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS	10,600,000.00	10,600,000.00
	<b>SUB-TOTAL FEES</b>	<b>130,190,000.00</b>	<b>130,190,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>		
12020501	FINES/PENALTIES	580,000.00	580,000.00
	<b>SUB-TOTAL FINES</b>	<b>580,000.00</b>	<b>580,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	36,050,000.00	36,050,000.00
	<b>SUB-TOTAL SALES</b>	<b>36,050,000.00</b>	<b>36,050,000.00</b>
	<b>SUB-TOTAL FOREIGN AIDS</b>		
<b>1302</b>	<b>GRANTS</b>		
<b>130203</b>	<b>DOMESTIC GRANTS</b>		
13020301	DOMESTIC GRANTS		6,100,000,000.00
	<b>SUB-TOTAL DOMESTIC GRANTS</b>	<b>-</b>	<b>6,100,000,000.00</b>
	<b>TOTAL</b>	<b>200,055,000.00</b>	<b>6,300,055,000.00</b>



## DETAILS OF REVENUE BUDGET

052100200100 - OSUN STATE HEALTH INSURANCE SCHEME

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
<b>1</b>	<b>REVENUE</b>		
11010101	STATUTORY ALLOCATION		1,332,175,375.00
	<b>SUB-TOTAL STATUTORY ALLOCATION</b>	-	<b>1,332,175,375.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>		
12020417	CONTRACTOR REGISTRATION FEES	3,000,000.00	3,750,000.00
12020424	ACCREDITATION FEES	1,500,000.00	5,000,000.00
12020450	INSPECTION FEES	-	2,000,000.00
12020453	APPLICATIONS FEES	550,000.00	2,500,000.00
	<b>SUB-TOTAL FEES</b>	<b>5,050,000.00</b>	<b>13,250,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>		
12020501	FINES/PENALTIES	250,000.00	50,000.00
	<b>SUB-TOTAL FINES</b>	<b>250,000.00</b>	<b>50,000.00</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>		
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	945,411,480.00	
	<b>SUB-TOTAL EARNINGS</b>	<b>945,411,480.00</b>	-
<b>13</b>	<b>AID AND GRANTS</b>		
<b>130102</b>	<b>FOREIGN AIDS</b>		
13010201	FOREIGN AID	2,025,243,020.00	109,824,625.00
	<b>SUB-TOTAL FOREIGN AIDS</b>	<b>2,025,243,020.00</b>	<b>109,824,625.00</b>
	<b>TOTAL</b>	<b>2,975,954,500.00</b>	<b>1,455,300,000.00</b>

## DETAILS OF REVENUE BUDGET

052102600100 - LAUTECH TEACHING HOSPITAL, OSOGBO

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>1</b>	<b>REVENUE</b>		
12020464	HOSPITAL SERVICE CHARGES	189,648,280.00	289,648,280.00
	<b>SUB-TOTAL FEES</b>	<b>189,648,280.00</b>	<b>289,648,280.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	62,349,370.00	62,349,370.00
	<b>SUB-TOTAL SALES</b>	<b>62,349,370.00</b>	<b>62,349,370.00</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>		
12020701	EARNINGS FROM CONSULTANCY SERVICES	-	
12020702	EARNINGS FROM LABORATORY SERVICES	248,002,350.00	398,002,350.00
	<b>SUB-TOTAL EARNINGS</b>	<b>248,002,350.00</b>	<b>398,002,350.00</b>
	<b>TOTAL</b>	<b>500,000,000.00</b>	<b>750,000,000.00</b>

## DETAILS OF REVENUE BUDGET

052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
120204	FEES - GENERAL		
12020443	BIRTH & DEATH REGISTRATION FEES	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL FEES</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
120206	SALES - GENERAL		
12020616	SALES OF FORMS	3,000,000.00	3,000,000.00
	<b>SUB-TOTAL SALES</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
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
	<b>SUB-TOTAL EARNINGS</b>	<b>56,000,000.00</b>	<b>56,000,000.00</b>
	<b>TOTAL</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>

## DETAILS OF REVENUE BUDGET

052111600100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₹	₹
<b>1</b>	<b>REVENUE</b>		
<b>120204</b>	<b>FEES - GENERAL</b>		
12020424	ACCREDITATION FEES	600,000.00	
12020441	LABORATORY FEES	500,000.00	500,000.00
	<b>SUB-TOTAL FEES</b>	<b>1,100,000.00</b>	<b>500,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,500,000.00	1,500,000.00
	<b>SUB-TOTAL SALES</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>		
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,000,000.00	
	<b>SUB-TOTAL EARNINGS</b>	<b>1,000,000.00</b>	<b>-</b>
<b>130102</b>	<b>FOREIGN AIDS</b>		
13010201	FOREIGN AID	152,000,000.00	200,000,000.00
	<b>SUB-TOTAL FOREIGN AIDS</b>	<b>152,000,000.00</b>	<b>200,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>		
13020301	DOMESTIC GRANTS	1,500,000,000.00	750,000,000.00
	<b>SUB-TOTAL DOMESTIC GRANTS</b>	<b>1,500,000,000.00</b>	<b>750,000,000.00</b>
<b>130204</b>	<b>FOREIGN GRANTS</b>		
13020401	FOREIGN GRANTS	448,000,000.00	200,000,000.00
	<b>SUB-TOTAL FOREIGN GRANTS</b>	<b>448,000,000.00</b>	<b>200,000,000.00</b>
	<b>TOTAL</b>	<b>2,103,600,000.00</b>	<b>1,152,000,000.00</b>

## DETAILS OF REVENUE BUDGET

022905300100 - OFFICE OF THE TRANSPORTATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₪	₪
<b>1</b>	<b>REVENUE</b>		
<b>12</b>	<b>INDEPENDENT REVENUE</b>		
<b>1202</b>	<b>NON-TAX REVENUE</b>		
<b>120201</b>	<b>LICENCES - GENERAL</b>		
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
	<b>SUB-TOTAL LICENSES</b>	<b>323,000,000.00</b>	<b>323,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>		
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
	<b>SUB-TOTAL FEES</b>	<b>627,000,000.00</b>	<b>627,000,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>		
12020501	FINES/PENALTIES	50,000,000.00	50,000,000.00
	<b>SUB-TOTAL FINES</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
	<b>TOTAL</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>

## DETAILS OF REVENUE BUDGET

023400100100 - MINISTRY OF WORKS & TRANSPORT

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>1</b>	<b>REVENUE</b>		
<b>12</b>	<b>INDEPENDENT REVENUE</b>		
<b>1202</b>	<b>NON-TAX REVENUE</b>		
<b>120204</b>	<b>FEES - GENERAL</b>		
12020417	CONTRACTOR REGISTRATION FEES	25,000,000.00	70,242,700.00
12020427	TENDER FEES	20,000,000.00	50,000,000.00
12020439	AGENCY FEES	20,000,000.00	20,000,000.00
12020447	LAND USE FEES: (Right of ways fees)	2,715,000,000.00	5,715,000,000.00
12020450	INSPECTION FEES	16,000,000.00	516,000,000.00
12020453	APPLICATIONS FEES	20,000,000.00	100,000,000.00
	<b>SUB-TOTAL FEES</b>	<b>2,816,000,000.00</b>	<b>6,471,242,700.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>		
12020501	FINES/PENALTIES: (Damages to Roads Furnitures)	13,000,000.00	130,000,000.00
	<b>SUB-TOTAL FINES</b>	<b>13,000,000.00</b>	<b>130,000,000.00</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>		
12020701	EARNINGS FROM CONSULTANCY SERVICES	6,000,000.00	650,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	70,000,000.00	8,370,000,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	90,000,000.00	150,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES: (Street Light Poles)	5,000,000.00	430,000,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>171,000,000.00</b>	<b>9,600,000,000.00</b>
	<b>TOTAL</b>	<b>3,000,000,000.00</b>	<b>16,201,242,700.00</b>

## DETAILS OF REVENUE BUDGET

023400200100 - OFFICE OF THE SURVEYOR - GENERAL

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₪	₪
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120204	FEES - GENERAL		
12020438	SURVEY/ PLANNING/ BUILDING FEES	180,000,000.00	180,000,000.00
12020450	INSPECTION FEES	80,000,000.00	80,000,000.00
	<b>SUB-TOTAL FEES</b>	<b>260,000,000.00</b>	<b>260,000,000.00</b>
120206	SALES - GENERAL		
12020617	SALES OF PLAN PHOTOSTAT PRINT/MAP	40,000,000.00	40,000,000.00
	<b>SUB-TOTAL SALES</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
	<b>TOTAL</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>

## DETAILS OF REVENUE BUDGET

023400400100 - OSUN ROAD MAINTENANCE AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
12020439	AGENCY FEES	3,500,000.00	3,500,000.00
	<b>SUB-TOTAL FEES</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
120207	EARNINGS -GENERAL		
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	203,700.00	203,700.00
	<b>SUB-TOTAL EARNINGS</b>	<b>203,700.00</b>	<b>203,700.00</b>
	<b>TOTAL</b>	<b>3,703,700.00</b>	<b>3,703,700.00</b>



## DETAILS OF REVENUE BUDGET

023405500100 - OSUN ASSETS MANAGEMENT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
<b>1</b>	<b>REVENUE</b>		
<b>12</b>	<b>INDEPENDENT REVENUE</b>		
<b>1202</b>	<b>NON-TAX REVENUE</b>		
<b>120204</b>	<b>FEES - GENERAL</b>		
12020453	APPLICATIONS FEES	6,750,000.00	4,500,000.00
	<b>SUB-TOTAL FEES</b>	<b>6,750,000.00</b>	<b>4,500,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>		
12020501	FINES/PENALTIES	500,000.00	500,000.00
	<b>SUB-TOTAL FINES</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	44,000,000.00	45,000,000.00
	<b>SUB-TOTAL SALES</b>	<b>44,000,000.00</b>	<b>45,000,000.00</b>
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>		
12020801	RENT ON GOVT. QUARTERS	5,000,000.00	
12020803	RENT ON GOVT BUILDINGS	15,000,000.00	20,000,000.00
	<b>SUB-TOTAL RENT ON GOVERNMENT BUILDINGS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>		
12020901	RENT ON GOVT. LAND	128,750,000.00	130,000,000.00
	<b>SUB-TOTAL RENT ON LAND &amp; OTHERS</b>	<b>128,750,000.00</b>	<b>130,000,000.00</b>
	<b>TOTAL</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>

## DETAILS OF REVENUE BUDGET

025305300100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
<b>1</b>	<b>REVENUE</b>		
<b>12</b>	<b>INDEPENDENT REVENUE</b>		
<b>1202</b>	<b>NON-TAX REVENUE</b>		
<b>120204</b>	<b>FEES - GENERAL</b>		
12020437	DEEDS REGISTRATION FEES	1,000,000.00	1,000,000.00
12020453	APPLICATIONS FEES	3,000,000.00	4,000,000.00
12020460	BUILDING PLAN APPROVAL FEES	5,000,000.00	5,000,000.00
12020461	TITLE TRANSFER FEES	15,000,000.00	10,000,000.00
	<b>SUB-TOTAL FEES</b>	<b>24,000,000.00</b>	<b>20,000,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>		
12020501	FINES/PENALTIES	3,000,000.00	500,000.00
	<b>SUB-TOTAL FINES</b>	<b>3,000,000.00</b>	<b>500,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		
12020614	PROCEEDS FROM SALES OF GOVT. BUILDINGS	17,000,000.00	30,000,000.00
	<b>SUB-TOTAL SALES</b>	<b>17,000,000.00</b>	<b>30,000,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>		
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	60,000,000.00	60,000,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>		
12020803	RENT ON GOVT BUILDINGS	3,000,000.00	3,000,000.00
	<b>SUB-TOTAL RENT ON GOVERNMENT BUILDINGS</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>		
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	26,000,000.00	26,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	5,000,000.00	3,000,000.00
	<b>SUB-TOTAL RENT ON LAND &amp; OTHERS</b>	<b>38,500,000.00</b>	<b>34,500,000.00</b>
12021205	INTEREST ON HOUSING LOAN	1,500,000.00	
12021210	BANK INTEREST	3,000,000.00	2,000,000.00
	<b>SUB-TOTAL INTEREST EARNED</b>	<b>4,500,000.00</b>	<b>2,000,000.00</b>
	<b>TOTAL</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>

## DETAILS OF REVENUE BUDGET

025305600100 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>1</b>	<b>REVENUE</b>		
<b>120204</b>	<b>FEES - GENERAL</b>		
12020460	BUILDING PLAN APPROVAL FEES	29,110,000.00	94,280,000.00
	<b>SUB-TOTAL FEES</b>	<b>29,110,000.00</b>	<b>94,280,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>		
12020501	FINES/PENALTIES	890,000.00	5,720,000.00
	<b>SUB-TOTAL FINES</b>	<b>890,000.00</b>	<b>5,720,000.00</b>
	<b>TOTAL</b>	<b>30,000,000.00</b>	<b>100,000,000.00</b>

## DETAILS OF REVENUE BUDGET

025305500100 - OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>120204</b>	<b>FEES - GENERAL</b>		
12020438	SURVEY/ PLANNING/ BUILDING FEES	15,000,000.00	15,000,000.00
	<b>SUB-TOTAL FEES</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,000,000.00	2,000,000.00
	<b>SUB-TOTAL SALES</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>		
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	300,000,000.00	300,000,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	4,500,000.00	4,500,000.00
	<b>SUB-TOTAL RENT ON LAND &amp; OTHERS</b>	<b>304,500,000.00</b>	<b>304,500,000.00</b>
	<b>TOTAL</b>	<b>321,500,000.00</b>	<b>321,500,000.00</b>

## DETAILS OF REVENUE BUDGET

026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>1</b>	<b>REVENUE</b>		
<b>12</b>	<b>INDEPENDENT REVENUE</b>		
<b>1202</b>	<b>NON-TAX REVENUE</b>		
<b>120201</b>	<b>LICENCES - GENERAL</b>		
12020137	TRADE PERMIT LICENSES	105,000,000.00	130,527,400.00
	<b>SUB-TOTAL LICENSES</b>	<b>105,000,000.00</b>	<b>130,527,400.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>		
12020430	PROFESSIONAL REGISTRATION FEES	3,200,000.00	13,200,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	8,200,000.00	3,840,000.00
12020437	DEEDS REGISTRATION FEES	12,100,000.00	24,500,000.00
12020448	DEVELOPMENT LEVIES	510,000,000.00	324,300,000.00
12020450	INSPECTION FEES	11,370,000.00	10,320,000.00
12020459	RIGHT OF OCCUPANCY FEES	134,460,000.00	315,600,000.00
12020460	BUILDING PLAN APPROVAL FEES	27,870,000.00	87,150,000.00
12020461	TITLE TRANSFER FEES	190,900,000.00	64,962,600.00
	<b>SUB-TOTAL FEES</b>	<b>898,100,000.00</b>	<b>843,872,600.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>		
12020501	FINES/PENALTIES	4,500,000.00	2,550,000.00
	<b>SUB-TOTAL FINES</b>	<b>4,500,000.00</b>	<b>2,550,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		
12020616	SALES OF FORMS	6,540,000.00	6,000,000.00
	<b>SUB-TOTAL SALES</b>	<b>6,540,000.00</b>	<b>6,000,000.00</b>
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>		
12020901	RENT ON GOVT. LAND	32,480,000.00	192,300,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	453,380,000.00	324,750,000.00
	<b>SUB-TOTAL RENT ON LAND &amp; OTHERS</b>	<b>485,860,000.00</b>	<b>517,050,000.00</b>
	<b>TOTAL</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>

# DETAILS OF REVENUE BUDGET

012400100100 - MINISTRY OF HOME AFFAIRS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₹	₹
<b>1</b>	<b>REVENUE</b>		
<b>12</b>	<b>INDEPENDENT REVENUE</b>		
<b>1202</b>	<b>NON-TAX REVENUE</b>		
<b>120201</b>	<b>LICENCES - GENERAL</b>		
12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS	775,000.00	975,000.00
	<b>SUB-TOTAL LICENSES</b>	<b>775,000.00</b>	<b>975,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>		
12020418	MARRIAGE/ DIVORCE FEES	200,000.00	-
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
	<b>SUB-TOTAL FEES</b>	<b>77,725,000.00</b>	<b>77,525,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>		
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,500,000.00	1,500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	300,000.00	300,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>		
12020803	RENT ON GOVT BUILDINGS	100,000.00	-
	<b>SUB-TOTAL RENT ON GOVERNMENT BUILDINGS</b>	<b>100,000.00</b>	<b>-</b>
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>		
12020906	RENTS ON GOVT. PROPERTIES	200,000.00	300,000.00
	<b>SUB-TOTAL RENT ON LAND &amp; OTHERS</b>	<b>200,000.00</b>	<b>300,000.00</b>
	<b>TOTAL</b>	<b>80,600,000.00</b>	<b>80,600,000.00</b>

## DETAILS OF REVENUE BUDGET

051400100100 - MINISTRY OF WOMEN & CHILDREN AFFAIRS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₹	₹
<b>1</b>	<b>REVENUE</b>		
<b>12</b>	<b>INDEPENDENT REVENUE</b>		
<b>1202</b>	<b>NON-TAX REVENUE</b>		
<b>120201</b>	<b>LICENCES - GENERAL</b>		
12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS	800,000.00	300,000.00
	<b>SUB-TOTAL LICENSES</b>	<b>800,000.00</b>	<b>300,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>		
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	300,000.00	300,000.00
12020453	APPLICATIONS FEES	950,000.00	950,000.00
	<b>SUB-TOTAL FEES</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		
12020616	SALES OF FORMS	350,000.00	350,000.00
	<b>SUB-TOTAL SALES</b>	<b>350,000.00</b>	<b>350,000.00</b>
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>		
12020804	RENT ON CONFERENCE CENTRES	500,000.00	500,000.00
	<b>SUB-TOTAL RENT ON GOVERNMENT BUILDINGS</b>	<b>500,000.00</b>	<b>500,000.00</b>
	<b>TOTAL</b>	<b>2,900,000.00</b>	<b>2,400,000.00</b>

## DETAILS OF REVENUE BUDGET

053900100100 - MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₹	₹
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120201	LICENCES - GENERAL		
12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS	280,000.00	280,000.00
	SUB-TOTAL LICENSES	280,000.00	280,000.00
120207	EARNINGS - GENERAL		
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	480,000.00	480,000.00
	SUB-TOTAL EARNINGS	480,000.00	480,000.00
120209	RENT ON LAND & OTHERS - GENERAL		
12020901	RENT ON GOVT. LAND	240,000.00	240,000.00
	SUB-TOTAL RENT ON LAND & OTHERS	240,000.00	240,000.00
	TOTAL	1,000,000.00	1,000,000.00



## DETAILS OF REVENUE BUDGET

053905100100 - OSUN STATE SPORTS COUNCIL

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
1	REVENUE		
120209	RENT ON LAND & OTHERS - GENERAL		
12020906	RENTS ON GOVT. PROPERTIES	10,000,000.00	122,000,000.00
	SUB-TOTAL RENT ON LAND & OTHERS	10,000,000.00	122,000,000.00
	TOTAL	10,000,000.00	122,000,000.00

## DETAILS OF REVENUE BUDGET

031801100100 - JUDICIAL SERVICE COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	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

# DETAILS OF REVENUE BUDGET

032600100100 - MINISTRY OF JUSTICE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₪	₪
1	REVENUE		
120204	FEES - GENERAL		
12020401	COURT FEES	79,145,000.00	157,090,000.00
12020453	APPLICATIONS FEES	325,000.00	650,000.00
	<b>SUB-TOTAL FEES</b>	<b>79,470,000.00</b>	<b>157,740,000.00</b>
120206	SALES - GENERAL		
12020601	SALES OF JOURNAL & PUBLICATIONS	495,000.00	1,000,000.00
	<b>SUB-TOTAL SALES</b>	<b>495,000.00</b>	<b>1,000,000.00</b>
	<b>TOTAL</b>	<b>79,965,000.00</b>	<b>158,740,000.00</b>

## DETAILS OF REVENUE BUDGET

032605100100 - THE JUDICIARY (HIGH COURT OF JUSTICE)

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>1</b>	<b>REVENUE</b>		
<b>12</b>	<b>INDEPENDENT REVENUE</b>		
<b>1202</b>	<b>NON-TAX REVENUE</b>		
<b>120204</b>	<b>FEES - GENERAL</b>		
12020426	COURT SUMMONS FEES	42,500,000.00	42,500,000.00
12020427	TENDER FEES	3,000,000.00	3,000,000.00
	<b>SUB-TOTAL FEES</b>	<b>45,500,000.00</b>	<b>45,500,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>		
12020501	FINES/PENALTIES	10,000,000.00	10,000,000.00
12020502	COURT FINES	6,000,000.00	6,000,000.00
	<b>SUB-TOTAL FINES</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		
12020601	SALES OF JOURNAL & PUBLICATIONS	13,250,000.00	13,250,000.00
	<b>SUB-TOTAL SALES</b>	<b>13,250,000.00</b>	<b>13,250,000.00</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>		
12020701	EARNINGS FROM CONSULTANCY SERVICES	45,250,000.00	45,250,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>45,250,000.00</b>	<b>45,250,000.00</b>
	<b>TOTAL</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>

## DETAILS OF REVENUE BUDGET

032605200100 - CUSTOMARY COURT OF APPEAL

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₪	₪
<b>1</b>	<b>REVENUE</b>		
<b>12</b>	<b>INDEPENDENT REVENUE</b>		
<b>1202</b>	<b>NON-TAX REVENUE</b>		
<b>120204</b>	<b>FEES - GENERAL</b>		
12020401	COURT FEES	18,750,000.00	18,750,000.00
12020426	COURT SUMMONS FEES	15,000,000.00	15,000,000.00
	<b>SUB-TOTAL FEES</b>	<b>33,750,000.00</b>	<b>33,750,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>		
12020501	FINES/PENALTIES	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL FINES</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		
12020601	SALES OF JOURNAL & PUBLICATIONS	250,000.00	250,000.00
	<b>SUB-TOTAL SALES</b>	<b>250,000.00</b>	<b>250,000.00</b>
	<b>TOTAL</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>

## DETAILS OF REVENUE BUDGET

012300100100 - MINISTRY OF INFORMATION AND CIVIC ORIENTATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120201	LICENCES - GENERAL		
12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS	200,000.00	200,000.00
	SUB-TOTAL LICENSES	200,000.00	200,000.00
120207	EARNINGS - GENERAL		
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	500,000.00	500,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	100,000.00	100,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	4,200,000.00	4,200,000.00
	SUB-TOTAL EARNINGS	4,800,000.00	4,800,000.00
	TOTAL	5,000,000.00	5,000,000.00

## DETAILS OF REVENUE BUDGET

012300300100 - OSUN STATE BROADCASTING CORPORATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>1</b>	<b>REVENUE</b>		
<b>12</b>	<b>INDEPENDENT REVENUE</b>		
<b>1202</b>	<b>NON-TAX REVENUE</b>		
<b>120204</b>	<b>FEES - GENERAL</b>		
12020449	BUSINESS/TRADE OPERATING FEES	21,400,000.00	21,400,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS	10,000,000.00	10,000,000.00
	<b>SUB-TOTAL FEES</b>	<b>31,400,000.00</b>	<b>31,400,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>		
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	275,900,000.00	275,900,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>275,900,000.00</b>	<b>275,900,000.00</b>
	<b>TOTAL</b>	<b>307,300,000.00</b>	<b>307,300,000.00</b>

## DETAILS OF REVENUE BUDGET

025200100100 - OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₹	₹
<b>1</b>	<b>REVENUE</b>		
<b>1202</b>	<b>NON-TAX REVENUE</b>		
<b>120204</b>	<b>FEES - GENERAL</b>		
12020478	WORKSHOP FEES	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL FEES</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>		
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	3,000,000.00	2,000,000.00
12020616	SALES OF FORMS	-	1,000,000.00
	<b>SUB-TOTAL SALES</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>		
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	1,900,000.00	1,098,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>1,900,000.00</b>	<b>1,098,000.00</b>
<b>13</b>	<b>AID AND GRANTS</b>		
<b>130204</b>	<b>FOREIGN GRANTS</b>		
13020401	FOREIGN GRANTS	1,040,000.00	802,000.00
	<b>SUB-TOTAL FOREIGN GRANTS</b>	<b>1,040,000.00</b>	<b>802,000.00</b>
	<b>TOTAL</b>	<b>6,940,000.00</b>	<b>5,900,000.00</b>



## DETAILS OF REVENUE BUDGET

025210200100 - OSUN STATE WATER CORPORATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>1</b>	<b>REVENUE</b>		
<b>120206</b>	<b>SALES - GENERAL</b>		
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	10,000,000.00	5,000,000.00
	<b>SUB-TOTAL SALES</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>		
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	440,000,000.00	71,180,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>440,000,000.00</b>	<b>71,180,000.00</b>
<b>1302</b>	<b>GRANTS</b>		
<b>130203</b>	<b>DOMESTIC GRANTS</b>		
13020301	DOMESTIC GRANTS	6,000,000,000.00	8,000,000,000.00
	<b>SUB-TOTAL DOMESTIC GRANTS</b>	<b>6,000,000,000.00</b>	<b>8,000,000,000.00</b>
<b>130204</b>	<b>FOREIGN GRANTS</b>		
13020401	FOREIGN GRANTS	-	1,000,000,000.00
	<b>SUB-TOTAL FOREIGN GRANTS</b>	<b>-</b>	<b>1,000,000,000.00</b>
	<b>TOTAL</b>	<b>6,450,000,000.00</b>	<b>9,076,180,000.00</b>

## DETAILS OF REVENUE BUDGET

025210300100 - RURAL WATER & ENVIRONMENTAL SANITATION AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₪	₪
1	REVENUE		
12	INDEPENDENT REVENUE		
1202	NON-TAX REVENUE		
120204	FEES - GENERAL		
12020412	RESEARCH TESTING FEES	2,600,000.00	2,500,000.00
12020417	CONTRACTOR REGISTRATION FEES	2,000,000.00	4,500,000.00
12020427	TENDER FEES	2,000,000.00	4,000,000.00
	<b>SUB-TOTAL FEES</b>	<b>6,600,000.00</b>	<b>11,000,000.00</b>
120207	EARNINGS -GENERAL		
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	10,000,000.00	19,000,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>10,000,000.00</b>	<b>19,000,000.00</b>
13	AID AND GRANTS		
1302	GRANTS		
130204	FOREIGN GRANTS		
13020402	CAPITAL FOREIGN GRANTS	210,000,000.00	120,000,000.00
	<b>SUB-TOTAL FOREIGN GRANTS</b>	<b>210,000,000.00</b>	<b>120,000,000.00</b>
	<b>TOTAL</b>	<b>226,600,000.00</b>	<b>150,000,000.00</b>

## DETAILS OF REVENUE BUDGET

022000100100 - MINISTRY OF FINANCE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₪	₪
<b>1</b>	<b>REVENUE</b>		
<b>12</b>	<b>INDEPENDENT REVENUE</b>		
<b>1202</b>	<b>NON-TAX REVENUE</b>		
<b>120204</b>	<b>FEES - GENERAL</b>		
12020447	LAND USE FEES	100,000,000.00	100,000,000.00
12020453	APPLICATIONS FEES	1,900,000.00	1,900,000.00
	<b>SUB-TOTAL FEES</b>	<b>101,900,000.00</b>	<b>101,900,000.00</b>
<b>13</b>	<b>AID AND GRANTS</b>		
<b>1301</b>	<b>AID</b>		
<b>130102</b>	<b>FOREIGN AID</b>		
13010201	FOREIGN AID	1,850,000,000.00	1,000,000,000.00
	<b>SUB-TOTAL FOREIGN AID</b>	<b>1,850,000,000.00</b>	<b>1,000,000,000.00</b>
	<b>TOTAL</b>	<b>1,951,900,000.00</b>	<b>1,101,900,000.00</b>

## DETAILS OF REVENUE BUDGET

022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>1</b>	<b>REVENUE</b>		
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>		
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>		
<b>110101</b>	<b>GOVERNMENT SHARE OF FAAC</b>		
11010101	STATUTORY ALLOCATION	39,700,000,000.00	38,500,000,000.00
<b>110102</b>	<b>GOVERNMENT SHARE OF VAT</b>		
11010201	SHARE OF VAT	13,500,000,000.00	11,400,000,000.00
<b>110103</b>	<b>GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT</b>		
11010303	EXCESS CRUDE	75,000,000.00	75,000,000.00
<b>110104</b>	<b>OTHER REVENUE FROM FAAC</b>		
11010401	OTHER REVENUE FROM FAAC	1,500,000,000.00	1,100,000,000.00
	<b>SUB-TOTAL STATUTORY ALLOCATION</b>	<b>54,775,000,000.00</b>	<b>51,075,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>		
<b>1202</b>	<b>NON-TAX REVENUE</b>		
<b>120204</b>	<b>FEES - GENERAL</b>		
12020427	TENDER FEES	200,000.00	100,000.00
	<b>SUB-TOTAL FEES</b>	<b>200,000.00</b>	<b>100,000.00</b>
<b>120210</b>	<b>REPAYMENT-GENERAL</b>		
12021006	REFUNDS/MISCELLANEOUS RECEIPTS	100,000,000.00	100,000,000.00
	<b>SUB-TOTAL REPAYMENT-GENERAL</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>120211</b>	<b>INVESTMENT INCOME</b>		
12021102	DIVIDEND RECEIVED	200,000,000.00	200,000,000.00
	<b>SUB-TOTAL INVESTMENT INCOME</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
<b>120212</b>	<b>INTEREST EARNED</b>		
12021210	BANK INTEREST	50,000,000.00	50,000,000.00
	<b>SUB-TOTAL INTEREST EARNED</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
	<b>TOTAL</b>	<b>55,125,200,000.00</b>	<b>51,425,100,000.00</b>

## DETAILS OF REVENUE BUDGET

022000800100 - OSUN STATE INTERNAL REVENUE SERVICE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>1</b>	<b>REVENUE</b>		
<b>12</b>	<b>INDEPENDENT REVENUE</b>		
<b>1201</b>	<b>TAX REVENUE</b>		
<b>120101</b>	<b>PERSONAL TAXES</b>		
12010101	PERSONAL TAXES	5,242,785,450.00	2,980,044,908.94
12010104	STAMP DUTY	144,843,310.00	1,955,391,986.07
12010105	POOL BETTING TAX	174,289,560.00	108,369,279.92
12010106	DEVELOPMENTAL TAXES/LEVY	2,477,564,990.00	3,614,570,473.48
12010107	CAPITAL GAIN TAX	208,944,830.00	1,373,471,614.50
	<b>SUB-TOTAL PERSONAL TAXES</b>	<b>8,248,428,140.00</b>	<b>10,031,848,262.91</b>
<b>120102</b>	<b>CORPORATE TAXES</b>		
12010201	CORPORATE TAXES	3,233,092,380.00	3,852,391,258.26
	<b>SUB-TOTAL CORPORATE TAXES</b>	<b>3,233,092,380.00</b>	<b>3,852,391,258.26</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>		
<b>120201</b>	<b>LICENCES - GENERAL</b>		
12020129	POOL BETTING & CASINO LICENSES/GAMING	62,583,260.00	38,912,853.26
12020140	LOTTERY PERMIT	31,291,630.00	19,456,426.63
	<b>SUB-TOTAL LICENSES</b>	<b>93,874,890.00</b>	<b>58,369,279.89</b>
<b>120204</b>	<b>FEES - GENERAL</b>		
12020453	APPLICATIONS FEES	76,199,420.00	980,044,908.94
	<b>SUB-TOTAL FEES</b>	<b>76,199,420.00</b>	<b>980,044,908.94</b>
	<b>TOTAL</b>	<b>11,651,594,830.00</b>	<b>14,922,653,710.00</b>



# BORROWINGS

## DETAILS OF LIABILITY BUDGET

051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD

ECONOMIC CODE	LINE ITEM	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₪	₪
4	LIABILITIES / EQUITY		
4203	LONG-TERM BORROWINGS		
420301	LONG-TERM BORROWINGS		
42030101	STATE BONDS and OTHER LONG TERM BORROWINGS	100,000,000.00	1,000,000,000.00
	SUB-TOTAL LONG-TERM BORROWINGS	100,000,000.00	1,000,000,000.00
	TOTAL LIABILITY	100,000,000.00	1,000,000,000.00

## DETAILS OF LIABILITY BUDGET

025200100100 - OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS

ECONOMIC CODE	LINE ITEM	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₹	₹
4	LIABILITIES / EQUITY		
42	NON-CURRENT ASSETS		
4203	LONG-TERM BORROWINGS		
420301	LONG-TERM BORROWINGS		
42030101	STATE BONDS and OTHER LONG TERM BORROWINGS	1,854,209,460.00	6,266,802,310.00
	SUB-TOTAL LONG-TERM BORROWINGS	1,854,209,460.00	6,266,802,310.00
	TOTAL LIABILITY	1,854,209,460.00	6,266,802,310.00



## DETAILS OF LIABILITY BUDGET

025210200100 - OSUN STATE WATER CORPORATION

ECONOMIC CODE	LINE ITEM	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
42	NON-CURRENT ASSETS		
4203	LONG-TERM BORROWINGS		
420301	LONG-TERM BORROWINGS		
42030101	STATE BONDS and OTHER LONG TERM BORROWINGS	3,000,000,000.00	20,000,000,000.00
	<b>SUB-TOTAL LONG-TERM BORROWINGS</b>	<b>3,000,000,000.00</b>	<b>20,000,000,000.00</b>
	<b>TOTAL LIABILITY</b>	<b>3,000,000,000.00</b>	<b>20,000,000,000.00</b>

## DETAILS OF LIABILITY BUDGET

025210300100 - RURAL WATER & ENVIRONMENTAL SANITATION AGENCY

ECONOMIC CODE	LINE ITEM	PROPOSED BUDGET 2020	APPROVED BUDGET 2019
		₪	₪
4	LIABILITIES / EQUITY		
4203	LONG-TERM BORROWINGS		
420301	LONG-TERM BORROWINGS		
42030101	STATE BONDS and OTHER LONG TERM BORROWINGS	460,735,400.00	
	SUB-TOTAL LONG-TERM BORROWINGS	460,735,400.00	-
	TOTAL LIABILITY	460,735,400.00	-



# PERSONNEL COST

**2020 SUMMARY OF PERSONNEL BUDGET**

**011100100100 - GOVERNOR'S OFFICE**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	572,530,630.00	997,098,730.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>572,530,630.00</b>	<b>997,098,730.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	25,262,610.00	33,956,260.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>25,262,610.00</b>	<b>33,956,260.00</b>
	<b>TOTAL TRANSFERS</b>	<b>597,793,240.00</b>	<b>1,031,054,990.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**011101000100 - PUBLIC PROCUREMENT AGENCY**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	15,509,160.00	17,823,130.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>15,509,160.00</b>	<b>17,823,130.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	701,180.00	750,150.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>701,180.00</b>	<b>750,150.00</b>
	<b>TOTAL TRANSFERS</b>	<b>16,210,340.00</b>	<b>18,573,280.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**011101900100 - MINISTRY OF SPECIAL DUTIES**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	3,740,080.00	16,315,940.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>3,740,080.00</b>	<b>16,315,940.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	203,600.00	623,750.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>203,600.00</b>	<b>623,750.00</b>
	<b>TOTAL TRANSFERS</b>	<b>3,943,680.00</b>	<b>16,939,690.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**011103500100 - BUREAU OF PUBLIC SERVICE PENSION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	37,079,540.00	47,500,260.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>37,079,540.00</b>	<b>47,500,260.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	1,747,830.00	2,033,960.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,747,830.00</b>	<b>2,033,960.00</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020202	CONTRIBUTORY PENSION	3,500,000,000.00	3,500,000,000.00
21020204	EMPLOYEES COMPENSATION FUND (REDEMPTION FUND)	1,500,000,000.00	1,500,000,000.00
	<b>SUB-TOTAL SOCIAL CONTRIBUTIONS</b>	<b>5,000,000,000.00</b>	<b>5,000,000,000.00</b>
<b>2103</b>	<b>SOCIAL BENEFITS</b>		
<b>210301</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY	1,440,000,000.00	1,440,000,000.00
21030102	PENSION	2,552,715,850.00	2,309,938,540.00
	<b>SUB-TOTAL SOCIAL BENEFITS</b>	<b>3,992,715,850.00</b>	<b>3,749,938,540.00</b>
	<b>TOTAL TRANSFERS</b>	<b>9,031,543,220.00</b>	<b>8,799,472,760.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**011200300100 - OSUN STATE HOUSE OF ASSEMBLY**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	411,009,640.00	417,500,850.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>411,009,640.00</b>	<b>417,500,850.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	12,776,010.00	12,553,140.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>12,776,010.00</b>	<b>12,553,140.00</b>
	<b>TOTAL TRANSFERS</b>	<b>423,785,650.00</b>	<b>430,053,990.00</b>



**2020 SUMMARY OF PERSONNEL BUDGET**

**011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	62,127,490.00	61,031,903.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>62,127,490.00</b>	<b>61,031,903.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	1,992,300.00	1,651,337.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,992,300.00</b>	<b>1,651,337.00</b>
	<b>TOTAL TRANSFERS</b>	<b>64,119,790.00</b>	<b>62,683,240.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**014000100100 - OFFICE OF THE AUDITOR GENERAL ( STATE )**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	109,207,250.00	103,813,150.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>109,207,250.00</b>	<b>103,813,150.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	4,758,040.00	9,809,840.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>4,758,040.00</b>	<b>9,809,840.00</b>
	<b>TOTAL TRANSFERS</b>	<b>113,965,290.00</b>	<b>113,622,990.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**014000200100 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
2	EXPENDITURES		
21	PERSONNEL COST		
2101	SALARY		
210101	SALARIES AND WAGES		
21010101	SALARY	65,493,960.00	70,547,920.00
	SUB-TOTAL SALARIES AND WAGES	65,493,960.00	70,547,920.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	3,239,900.00	3,497,800.00
	SUB-TOTAL ALLOWANCES	3,239,900.00	3,497,800.00
	TOTAL TRANSFERS	68,733,860.00	74,045,720.00

**2020 SUMMARY OF PERSONNEL BUDGET**

**012500500100 - MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	68,733,140.00	83,249,550.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>68,733,140.00</b>	<b>83,249,550.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	4,463,050.00	3,045,310.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>4,463,050.00</b>	<b>3,045,310.00</b>
	<b>TOTAL TRANSFERS</b>	<b>73,196,190.00</b>	<b>86,294,860.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**014700100100 - CIVIL SERVICE COMMISSION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	62,612,940.00	60,490,360.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>62,612,940.00</b>	<b>60,490,360.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	2,491,350.00	2,276,490.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,491,350.00</b>	<b>2,276,490.00</b>
	<b>TOTAL TRANSFERS</b>	<b>65,104,290.00</b>	<b>62,766,850.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**014700200100 - LOCAL GOVERNMENTS SERVICE COMMISSION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	42,781,510.00	37,613,000.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>42,781,510.00</b>	<b>37,613,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	1,603,300.00	1,540,980.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,603,300.00</b>	<b>1,540,980.00</b>
	<b>TOTAL TRANSFERS</b>	<b>44,384,810.00</b>	<b>39,153,980.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**014800100100 - OSUN STATE INDEPENDENT ELECTORAL COMMISSION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	68,327,990.00	70,250,940.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>68,327,990.00</b>	<b>70,250,940.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	2,256,560.00	2,323,030.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,256,560.00</b>	<b>2,323,030.00</b>
	<b>TOTAL TRANSFERS</b>	<b>70,584,550.00</b>	<b>72,573,970.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
2	<b>EXPENDITURES</b>		
21	<b>PERSONNEL COST</b>		
2101	<b>SALARY</b>		
210101	<b>SALARIES AND WAGES</b>		
21010101	SALARY	69,478,410.00	74,195,280.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>69,478,410.00</b>	<b>74,195,280.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
210201	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	3,300,240.00	3,555,120.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>3,300,240.00</b>	<b>3,555,120.00</b>
	<b>TOTAL TRANSFERS</b>	<b>72,778,650.00</b>	<b>77,750,400.00</b>



**2020 SUMMARY OF PERSONNEL BUDGET**

**055100100100 - MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
2	<b>EXPENDITURES</b>		
21	<b>PERSONNEL COST</b>		
2101	<b>SALARY</b>		
210101	<b>SALARIES AND WAGES</b>		
21010101	SALARY	57,030,190.00	62,368,010.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>57,030,190.00</b>	<b>62,368,010.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
210201	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	2,482,170.00	2,727,970.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,482,170.00</b>	<b>2,727,970.00</b>
	<b>TOTAL TRANSFERS</b>	<b>59,512,360.00</b>	<b>65,095,980.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**021500100100 - MINISTRY OF AGRICULTURE, FOOD SECURITY**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	248,661,090.00	263,306,980.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>248,661,090.00</b>	<b>263,306,980.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	14,822,340.00	15,202,750.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>14,822,340.00</b>	<b>15,202,750.00</b>
	<b>TOTAL TRANSFERS</b>	<b>263,483,430.00</b>	<b>278,509,730.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
2	EXPENDITURES		
21	PERSONNEL COST		
2101	SALARY		
210101	SALARIES AND WAGES		
21010101	SALARY	97,800,510.00	104,225,730.00
	SUB-TOTAL SALARIES AND WAGES	97,800,510.00	104,225,730.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	5,774,960.00	5,535,170.00
	SUB-TOTAL ALLOWANCES	5,774,960.00	5,535,170.00
	TOTAL TRANSFERS	103,575,470.00	109,760,900.00

**2020 SUMMARY OF PERSONNEL BUDGET**

**021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
2	EXPENDITURES		
21	PERSONNEL COST		
2101	SALARY		
210101	SALARIES AND WAGES		
21010101	SALARY	79,437,630.00	71,678,510.00
	SUB-TOTAL SALARIES AND WAGES	79,437,630.00	71,678,510.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	4,323,630.00	3,757,320.00
	SUB-TOTAL ALLOWANCES	4,323,630.00	3,757,320.00
	TOTAL TRANSFERS	83,761,260.00	75,435,830.00

## 2020 SUMMARY OF PERSONNEL BUDGET

### 022000300100 - MINISTRY OF ECONOMIC PLANNING & BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
2	EXPENDITURES		
21	PERSONNEL COST		
2101	SALARY		
210101	SALARIES AND WAGES		
21010101	SALARY	79,108,070.00	88,680,113.35
	SUB-TOTAL SALARIES AND WAGES	79,108,070.00	88,680,113.35
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	3,195,700.00	3,709,976.65
	SUB-TOTAL ALLOWANCES	3,195,700.00	3,709,976.65
	TOTAL TRANSFERS	82,303,770.00	92,390,090.00

**2020 SUMMARY OF PERSONNEL BUDGET**

**023800400100 - STATE BUREAU OF STATISTICS**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	31,592,110.00	33,872,050.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>31,592,110.00</b>	<b>33,872,050.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	1,555,900.00	1,697,720.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,555,900.00</b>	<b>1,697,720.00</b>
	<b>TOTAL TRANSFERS</b>	<b>33,148,010.00</b>	<b>35,569,770.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**022200100100 - MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	136,369,130.00	159,114,330.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>136,369,130.00</b>	<b>159,114,330.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	6,406,000.00	7,497,930.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>6,406,000.00</b>	<b>7,497,930.00</b>
	<b>TOTAL TRANSFERS</b>	<b>142,775,130.00</b>	<b>166,612,260.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**023600100100 - MINISTRY OF TOURISM AND CULTURE**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	23,449,890.00	41,398,670.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>23,449,890.00</b>	<b>41,398,670.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	1,429,610.00	1,675,310.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,429,610.00</b>	<b>1,675,310.00</b>
	<b>TOTAL TRANSFERS</b>	<b>24,879,500.00</b>	<b>43,073,980.00</b>



**2020 SUMMARY OF PERSONNEL BUDGET**

**023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	38,007,770.00	41,051,960.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>38,007,770.00</b>	<b>41,051,960.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	1,720,980.00	1,867,870.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,720,980.00</b>	<b>1,867,870.00</b>
	<b>TOTAL TRANSFERS</b>	<b>39,728,750.00</b>	<b>42,919,830.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**023605200100 - OSUN STATE TOURISM BOARD**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	10,912,700.00	22,857,905.62
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>10,912,700.00</b>	<b>22,857,905.62</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	594,050.00	1,125,324.38
	<b>SUB-TOTAL ALLOWANCES</b>	<b>594,050.00</b>	<b>1,125,324.38</b>
	<b>TOTAL TRANSFERS</b>	<b>11,506,750.00</b>	<b>23,983,230.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**051300100100 - MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	2,315,065,220.00	2,546,281,310.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>2,315,065,220.00</b>	<b>2,546,281,310.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	1,512,940.00	1,604,460.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,512,940.00</b>	<b>1,604,460.00</b>
	<b>TOTAL TRANSFERS</b>	<b>2,316,578,160.00</b>	<b>2,547,885,770.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**051700100100 - MINISTRY OF EDUCATION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	383,700,540.00	358,910,140.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>383,700,540.00</b>	<b>358,910,140.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	17,671,360.00	17,826,610.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>17,671,360.00</b>	<b>17,826,610.00</b>
	<b>TOTAL TRANSFERS</b>	<b>401,371,900.00</b>	<b>376,736,750.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	78,528,370.00	74,918,950.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>78,528,370.00</b>	<b>74,918,950.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	3,806,080.00	3,600,060.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>3,806,080.00</b>	<b>3,600,060.00</b>
	<b>TOTAL TRANSFERS</b>	<b>82,334,450.00</b>	<b>78,519,010.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**051700800100 - OSUN STATE LIBRARY BOARD**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	7,683,740.00	11,158,600.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>7,683,740.00</b>	<b>11,158,600.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	418,280.00	493,060.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>418,280.00</b>	<b>493,060.00</b>
	<b>TOTAL TRANSFERS</b>	<b>8,102,020.00</b>	<b>11,651,660.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	834,009,290.00	840,745,220.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>834,009,290.00</b>	<b>840,745,220.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	67,188,050.00	68,823,140.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>67,188,050.00</b>	<b>68,823,140.00</b>
	<b>TOTAL TRANSFERS</b>	<b>901,197,340.00</b>	<b>909,568,360.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**051701900100 - OSUN STATE POLYTECHNIC, IREE**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	1,027,025,270.00	969,504,670.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>1,027,025,270.00</b>	<b>969,504,670.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	85,008,210.00	79,440,180.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>85,008,210.00</b>	<b>79,440,180.00</b>
	<b>TOTAL TRANSFERS</b>	<b>1,112,033,480.00</b>	<b>1,048,944,850.00</b>



**2020 SUMMARY OF PERSONNEL BUDGET**

**051701900100 - OSUN STATE COLLEGE OF EDUCATION, ILESA**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	948,809,060.00	728,415,890.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>948,809,060.00</b>	<b>728,415,890.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	143,753,180.00	57,617,910.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>143,753,180.00</b>	<b>57,617,910.00</b>
	<b>TOTAL TRANSFERS</b>	<b>1,092,562,240.00</b>	<b>786,033,800.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**051701900800 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
2	EXPENDITURES		
21	PERSONNEL COST		
2101	SALARY		
210101	SALARIES AND WAGES		
21010101	SALARY	927,608,160.00	869,492,620.00
	SUB-TOTAL SALARIES AND WAGES	927,608,160.00	869,492,620.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	65,834,440.00	61,388,890.00
	SUB-TOTAL ALLOWANCES	65,834,440.00	61,388,890.00
	TOTAL TRANSFERS	993,442,600.00	930,881,510.00

**2020 SUMMARY OF PERSONNEL BUDGET**

**051702100100 - OSUN STATE UNIVERSITY, OSOGBO**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	2,142,621,080.00	2,105,473,300.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>2,142,621,080.00</b>	<b>2,105,473,300.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	172,467,430.00	112,896,770.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>172,467,430.00</b>	<b>112,896,770.00</b>
	<b>TOTAL TRANSFERS</b>	<b>2,315,088,510.00</b>	<b>2,218,370,070.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**702600100 - OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFI**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
2	EXPENDITURES		
21	PERSONNEL COST		
2101	SALARY		
210101	SALARIES AND WAGES		
21010101	SALARY	1,257,402,370.00	1,301,326,420.00
	SUB-TOTAL SALARIES AND WAGES	1,257,402,370.00	1,301,326,420.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	55,231,290.00	56,955,640.00
	SUB-TOTAL ALLOWANCES	55,231,290.00	56,955,640.00
	TOTAL TRANSFERS	1,312,633,660.00	1,358,282,060.00

**2020 SUMMARY OF PERSONNEL BUDGET**

**1702620000 - OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
2	EXPENDITURES		
21	PERSONNEL COST		
2101	SALARY		
210101	SALARIES AND WAGES		
21010101	SALARY	1,141,955,200.00	670,505,645.00
	SUB-TOTAL SALARIES AND WAGES	1,141,955,200.00	670,505,645.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	48,430,480.00	27,616,535.00
	SUB-TOTAL ALLOWANCES	48,430,480.00	27,616,535.00
	TOTAL TRANSFERS	1,190,385,680.00	698,122,180.00

**2020 SUMMARY OF PERSONNEL BUDGET**

**51702640000 - OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		N	N
2	EXPENDITURES		
21	PERSONNEL COST		
2101	SALARY		
210101	SALARIES AND WAGES		
21010101	SALARY	1,055,605,380.00	1,536,900,000.00
	SUB-TOTAL SALARIES AND WAGES	1,055,605,380.00	1,536,900,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	45,869,230.00	70,234,620.00
	SUB-TOTAL ALLOWANCES	45,869,230.00	70,234,620.00
	TOTAL TRANSFERS	1,101,474,610.00	1,607,134,620.00

**2020 SUMMARY OF PERSONNEL BUDGET**

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	65,367,800.00	71,641,990.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>65,367,800.00</b>	<b>71,641,990.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	2,749,850.00	3,869,860.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,749,850.00</b>	<b>3,869,860.00</b>
	<b>TOTAL TRANSFERS</b>	<b>68,117,650.00</b>	<b>75,511,850.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	157,989,270.00	185,932,930.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>157,989,270.00</b>	<b>185,932,930.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	8,567,010.00	10,160,450.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>8,567,010.00</b>	<b>10,160,450.00</b>
	<b>TOTAL TRANSFERS</b>	<b>166,556,280.00</b>	<b>196,093,380.00</b>



**2020 SUMMARY OF PERSONNEL BUDGET**

**051705600100 - OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
2	EXPENDITURES		
21	PERSONNEL COST		
2101	SALARY		
210101	SALARIES AND WAGES		
21010101	SALARY	18,736,040.00	34,973,890.00
	SUB-TOTAL SALARIES AND WAGES	18,736,040.00	34,973,890.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	870,930.00	1,430,730.00
	SUB-TOTAL ALLOWANCES	870,930.00	1,430,730.00
	TOTAL TRANSFERS	19,606,970.00	36,404,620.00

**2020 SUMMARY OF PERSONNEL BUDGET**

**022205600100 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
2	EXPENDITURES		
21	PERSONNEL COST		
2101	SALARY		
210101	SALARIES AND WAGES		
21010101	SALARY	9,600,000.00	30,413,740.00
	SUB-TOTAL SALARIES AND WAGES	9,600,000.00	30,413,740.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	-	1,355,600.00
	SUB-TOTAL ALLOWANCES	-	1,355,600.00
	TOTAL TRANSFERS	9,600,000.00	31,769,340.00

**2020 SUMMARY OF PERSONNEL BUDGET**

**053500100100 - MINISTRY OF ENVIRONMENT & SANITATION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₺</b>	<b>₺</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	57,360,850.00	78,709,630.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>57,360,850.00</b>	<b>78,709,630.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	2,904,290.00	4,201,130.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,904,290.00</b>	<b>4,201,130.00</b>
	<b>TOTAL TRANSFERS</b>	<b>60,265,140.00</b>	<b>82,910,760.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**053505300100 - OSUN STATE WASTE MANAGEMENT AGENCY**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
2	EXPENDITURES		
21	PERSONNEL COST		
2101	SALARY		
210101	SALARIES AND WAGES		
21010101	SALARY	95,520,390.00	105,055,670.00
	SUB-TOTAL SALARIES AND WAGES	95,520,390.00	105,055,670.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	2,689,540.00	3,469,680.00
	SUB-TOTAL ALLOWANCES	2,689,540.00	3,469,680.00
	TOTAL TRANSFERS	98,209,930.00	108,525,350.00

**2020 SUMMARY OF PERSONNEL BUDGET**

**023305100100 - OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
2	EXPENDITURES		
21	PERSONNEL COST		
2101	SALARY		
210101	SALARIES AND WAGES		
21010101	SALARY	84,802,470.00	97,058,630.00
	SUB-TOTAL SALARIES AND WAGES	84,802,470.00	97,058,630.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	4,321,320.00	4,609,760.00
	SUB-TOTAL ALLOWANCES	4,321,320.00	4,609,760.00
	TOTAL TRANSFERS	89,123,790.00	101,668,390.00

**2020 SUMMARY OF PERSONNEL BUDGET**

**052100100100 - MINISTRY OF HEALTH**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	364,853,290.00	577,360,400.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>364,853,290.00</b>	<b>577,360,400.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	23,462,680.00	25,643,630.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>23,462,680.00</b>	<b>25,643,630.00</b>
	<b>TOTAL TRANSFERS</b>	<b>388,315,970.00</b>	<b>603,004,030.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**052100200100 - OSUN STATE HEALTH INSURANCE SCHEME**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	54,721,870.00	54,505,052.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>54,721,870.00</b>	<b>54,505,052.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	1,384,240.00	2,852,438.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,384,240.00</b>	<b>2,852,438.00</b>
	<b>TOTAL TRANSFERS</b>	<b>56,106,110.00</b>	<b>57,357,490.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**052102600100 - LAUTECH TEACHING HOSPITAL, OSOGBO**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	4,655,834,090.00	4,113,793,270.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>4,655,834,090.00</b>	<b>4,113,793,270.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	-	278,730,890.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>-</b>	<b>278,730,890.00</b>
	<b>TOTAL TRANSFERS</b>	<b>4,655,834,090.00</b>	<b>4,392,524,160.00</b>



**2020 SUMMARY OF PERSONNEL BUDGET**

**052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	2,168,464,340.00	2,435,701,080.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>2,168,464,340.00</b>	<b>2,435,701,080.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	77,393,060.00	196,335,780.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>77,393,060.00</b>	<b>196,335,780.00</b>
	<b>TOTAL TRANSFERS</b>	<b>2,245,857,400.00</b>	<b>2,632,036,860.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**052111600100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
2	EXPENDITURES		
21	PERSONNEL COST		
2101	SALARY		
210101	SALARIES AND WAGES		
21010101	SALARY	66,338,300.00	772,835,810.00
	SUB-TOTAL SALARIES AND WAGES	66,338,300.00	772,835,810.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	5,170,840.00	9,438,090.00
	SUB-TOTAL ALLOWANCES	5,170,840.00	9,438,090.00
	TOTAL TRANSFERS	71,509,140.00	782,273,900.00

**2020 SUMMARY OF PERSONNEL BUDGET**

**022905300100 - OFFICE OF THE TRANSPORTATION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	161,566,390.00	123,559,940.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>161,566,390.00</b>	<b>123,559,940.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	6,364,320.00	6,569,200.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>6,364,320.00</b>	<b>6,569,200.00</b>
	<b>TOTAL TRANSFERS</b>	<b>167,930,710.00</b>	<b>130,129,140.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**023400100100 - MINISTRY OF WORKS & TRANSPORT**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	153,358,620.00	158,037,250.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>153,358,620.00</b>	<b>158,037,250.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	8,065,980.00	8,207,820.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>8,065,980.00</b>	<b>8,207,820.00</b>
	<b>TOTAL TRANSFERS</b>	<b>161,424,600.00</b>	<b>166,245,070.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**023400200100 - OFFICE OF THE SURVEYOR - GENERAL**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	20,717,020.00	25,636,730.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>20,717,020.00</b>	<b>25,636,730.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	1,094,970.00	1,235,360.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,094,970.00</b>	<b>1,235,360.00</b>
	<b>TOTAL TRANSFERS</b>	<b>21,811,990.00</b>	<b>26,872,090.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**023400400100 - OSUN ROAD MAINTENANCE AGENCY**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	52,351,970.00	55,771,180.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>52,351,970.00</b>	<b>55,771,180.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	2,849,870.00	2,961,290.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,849,870.00</b>	<b>2,961,290.00</b>
	<b>TOTAL TRANSFERS</b>	<b>55,201,840.00</b>	<b>58,732,470.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**025305300100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
2	EXPENDITURES		
21	PERSONNEL COST		
2101	SALARY		
210101	SALARIES AND WAGES		
21010101	SALARY	46,394,520.00	50,596,200.00
	SUB-TOTAL SALARIES AND WAGES	46,394,520.00	50,596,200.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	2,513,390.00	2,742,060.00
	SUB-TOTAL ALLOWANCES	2,513,390.00	2,742,060.00
	TOTAL TRANSFERS	48,907,910.00	53,338,260.00

**2020 SUMMARY OF PERSONNEL BUDGET**

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

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
2	EXPENDITURES		
21	PERSONNEL COST		
2101	SALARY		
210101	SALARIES AND WAGES		
21010101	SALARY	18,259,600.00	24,581,360.00
	SUB-TOTAL SALARIES AND WAGES	18,259,600.00	24,581,360.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	961,200.00	1,211,560.00
	SUB-TOTAL ALLOWANCES	961,200.00	1,211,560.00
	TOTAL TRANSFERS	19,220,800.00	25,792,920.00



**2020 SUMMARY OF PERSONNEL BUDGET**

**026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	75,982,900.00	93,831,160.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>75,982,900.00</b>	<b>93,831,160.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	3,498,860.00	4,390,840.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>3,498,860.00</b>	<b>4,390,840.00</b>
	<b>TOTAL TRANSFERS</b>	<b>79,481,760.00</b>	<b>98,222,000.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**012400100100 - MINISTRY OF HOME AFFAIRS**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	120,246,620.00	125,817,820.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>120,246,620.00</b>	<b>125,817,820.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	5,699,310.00	5,958,270.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>5,699,310.00</b>	<b>5,958,270.00</b>
	<b>TOTAL TRANSFERS</b>	<b>125,945,930.00</b>	<b>131,776,090.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**051400100100 - MINISTRY OF WOMEN & CHILDREN AFFAIRS**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	69,384,290.00	60,733,110.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>69,384,290.00</b>	<b>60,733,110.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	3,317,360.00	2,970,660.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>3,317,360.00</b>	<b>2,970,660.00</b>
	<b>TOTAL TRANSFERS</b>	<b>72,701,650.00</b>	<b>63,703,770.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

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

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₺	₺
2	EXPENDITURES		
21	PERSONNEL COST		
2101	SALARY		
210101	SALARIES AND WAGES		
21010101	SALARY	36,815,200.00	37,194,480.00
	SUB-TOTAL SALARIES AND WAGES	36,815,200.00	37,194,480.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	1,535,310.00	1,628,060.00
	SUB-TOTAL ALLOWANCES	1,535,310.00	1,628,060.00
	TOTAL TRANSFERS	38,350,510.00	38,822,540.00

**2020 SUMMARY OF PERSONNEL BUDGET**

**053905100100 - OSUN STATE SPORTS COUNCIL**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	130,886,680.00	128,206,570.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>130,886,680.00</b>	<b>128,206,570.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	2,737,460.00	2,728,310.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,737,460.00</b>	<b>2,728,310.00</b>
	<b>TOTAL TRANSFERS</b>	<b>133,624,140.00</b>	<b>130,934,880.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**031801100100 - JUDICIAL SERVICE COMMISSION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	58,925,630.00	73,746,800.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>58,925,630.00</b>	<b>103,002,230.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	4,923,470.00	24,543,200.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>4,923,470.00</b>	<b>24,543,200.00</b>
	<b>TOTAL TRANSFERS</b>	<b>63,849,100.00</b>	<b>127,545,430.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**032600100100 - MINISTRY OF JUSTICE**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	242,218,570.00	239,503,770.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>242,218,570.00</b>	<b>239,503,770.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	24,913,220.00	31,003,320.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>24,913,220.00</b>	<b>31,003,320.00</b>
	<b>TOTAL TRANSFERS</b>	<b>267,131,790.00</b>	<b>270,507,090.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**032605100100 - THE JUDICIARY (HIGH COURT OF JUSTICE)**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	398,313,170.00	312,102,960.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	72,800,000.00	69,000,000.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>470,913,170.00</b>	<b>381,102,960.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	15,082,890.00	83,340,340.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>15,082,890.00</b>	<b>83,340,340.00</b>
	<b>TOTAL TRANSFERS</b>	<b>485,996,060.00</b>	<b>464,443,300.00</b>



**2020 SUMMARY OF PERSONNEL BUDGET**

**032605200100 - CUSTOMARY COURT OF APPEAL**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	345,548,520.00	401,307,910.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>345,548,520.00</b>	<b>401,307,910.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	57,576,860.00	35,449,850.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>57,576,860.00</b>	<b>35,449,850.00</b>
	<b>TOTAL TRANSFERS</b>	<b>403,125,380.00</b>	<b>436,757,760.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**012300100100 - MINISTRY OF INFORMATION AND CIVIC ORIENTATION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₺</b>	<b>₺</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	59,099,400.00	65,869,740.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>59,099,400.00</b>	<b>65,869,740.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	2,650,850.00	3,258,220.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,650,850.00</b>	<b>3,258,220.00</b>
	<b>TOTAL TRANSFERS</b>	<b>61,750,250.00</b>	<b>69,127,960.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**012300300100 - OSUN STATE BROADCASTING CORPORATION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	203,160,290.00	221,545,310.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>203,160,290.00</b>	<b>221,545,310.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	15,648,500.00	10,479,400.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>15,648,500.00</b>	<b>10,479,400.00</b>
	<b>TOTAL TRANSFERS</b>	<b>218,808,790.00</b>	<b>232,024,710.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

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

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
2	EXPENDITURES		
21	PERSONNEL COST		
2101	SALARY		
210101	SALARIES AND WAGES		
21010101	SALARY	63,869,090.00	66,161,628.00
	SUB-TOTAL SALARIES AND WAGES	63,869,090.00	66,161,628.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	2,992,570.00	3,052,832.00
	SUB-TOTAL ALLOWANCES	2,992,570.00	3,052,832.00
	TOTAL TRANSFERS	66,861,660.00	69,214,460.00

**2020 SUMMARY OF PERSONNEL BUDGET**

**025210200100 - OSUN STATE WATER CORPORATION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	440,898,900.00	373,715,560.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>440,898,900.00</b>	<b>373,715,560.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	46,248,150.00	22,207,430.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>46,248,150.00</b>	<b>22,207,430.00</b>
	<b>TOTAL TRANSFERS</b>	<b>487,147,050.00</b>	<b>395,922,990.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**025210300100 - RURAL WATER & ENVIRONMENTAL SANITATION AGENCY**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	63,891,640.00	75,277,700.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>63,891,640.00</b>	<b>75,277,700.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	4,090,210.00	4,726,150.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>4,090,210.00</b>	<b>4,726,150.00</b>
	<b>TOTAL TRANSFERS</b>	<b>67,981,850.00</b>	<b>80,003,850.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**022000100100 - MINISTRY OF FINANCE**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	60,576,030.00	69,377,790.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>60,576,030.00</b>	<b>69,377,790.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	2,393,070.00	2,745,400.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,393,070.00</b>	<b>2,745,400.00</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION / OHIS	635,958,950.00	-
21020203	GROUP LIFE INSURANCE	300,000,000.00	-
	<b>SUB-TOTAL SOCIAL CONTRIBUTIONS</b>	<b>935,958,950.00</b>	<b>-</b>
	<b>TOTAL TRANSFERS</b>	<b>998,928,050.00</b>	<b>72,123,190.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**022000200100 - DEBT MANAGEMENT OFFICE**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	4,937,940.00	16,646,480.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>4,937,940.00</b>	<b>16,646,480.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	125,020.00	695,920.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>125,020.00</b>	<b>695,920.00</b>
	<b>TOTAL TRANSFERS</b>	<b>5,062,960.00</b>	<b>17,342,400.00</b>



**2020 SUMMARY OF PERSONNEL BUDGET**

**022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	122,533,950.00	127,748,970.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>122,533,950.00</b>	<b>127,748,970.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	5,628,810.00	5,940,230.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>5,628,810.00</b>	<b>5,940,230.00</b>
	<b>TOTAL TRANSFERS</b>	<b>128,162,760.00</b>	<b>133,689,200.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**022000800100 - OSUN STATE INTERNAL REVENUE SERVICE**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2020</b>	<b>APPROVED BUDGET 2019</b>
		<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>		
<b>21</b>	<b>PERSONNEL COST</b>		
<b>2101</b>	<b>SALARY</b>		
<b>210101</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	36,974,070.00	60,879,279.55
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>36,974,070.00</b>	<b>60,879,279.55</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES	1,684,510.00	2,483,600.45
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,684,510.00</b>	<b>2,483,600.45</b>
	<b>TOTAL TRANSFERS</b>	<b>38,658,580.00</b>	<b>63,362,880.00</b>



OTHER RECURRENT

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

011100100100 - GOVERNOR'S OFFICE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	102,400,000.00	62,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	252,331,200.00	252,331,200.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	237,380,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	167,628,800.00	147,628,800.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>622,360,000.00</b>	<b>699,940,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	472,000,000.00	480,000,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>472,000,000.00</b>	<b>480,000,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	34,923,940.00	28,108,140.00
22020309	UNIFORMS & OTHER CLOTHING	14,024,060.00	14,024,060.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>48,948,000.00</b>	<b>42,132,200.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	39,469,970.00	88,862,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,434,550.00	30,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,398,340.00	27,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,060,270.00	5,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,053,940.00	13,500,000.00
22020406	OTHER MAINTENANCE SERVICES	241,406,740.00	167,370,570.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>325,823,810.00</b>	<b>333,232,570.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	90,676,060.00	56,000,000.00
22020502	INTERNATIONAL TRAINING	5,500,000.00	50,520,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>96,176,060.00</b>	<b>106,520,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020601	SECURITY SERVICES	55,500,000.00	55,000,000.00
22020602	OFFICE RENT	60,000,000.00	50,000,000.00
22020603	RESIDENTIAL RENT	20,000,000.00	20,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,350,000,000.00	1,102,638,880.00
22020605	CLEANING & FUMIGATION SERVICES	54,100,000.00	53,600,000.00
22020607	RESCUE SERVICES	103,100,000.00	60,100,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>1,642,700,000.00</b>	<b>1,341,338,880.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020701	FINANCIAL CONSULTING	-	30,500,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>-</b>	<b>30,500,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	70,632,000.00	103,852,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>70,632,000.00</b>	<b>103,852,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	462,900,000.00	440,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	18,500,000.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	115,000,000.00	273,688,000.00
22021006	POSTAGES & COURIER SERVICES	2,020,000.00	3,000,000.00
22021007	WELFARE PACKAGES	530,000,000.00	358,050,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,128,420,000.00</b>	<b>1,094,738,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>4,407,059,870.00</b>	<b>4,232,253,650.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

011101000100 - PUBLIC PROCUREMENT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	5,000,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,000,000.00</b>	<b>10,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000.00	3,000,000.00
22020303	NEWSPAPERS	60,000.00	60,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	3,000,000.00	2,000,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,060,000.00</b>	<b>6,060,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	89,000.00	89,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>4,089,000.00</b>	<b>3,589,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	6,300,000.00	6,400,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>6,300,000.00</b>	<b>6,400,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020701	FINANCIAL CONSULTING	200,000.00	200,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000.00	100,000.00
22020703	LEGAL SERVICES	100,000.00	100,000.00
22020704	ENGINEERING SERVICES	100,000.00	100,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	140,000.00	140,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>440,000.00</b>	<b>440,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00
22021007	WELFARE PACKAGES	350,000.00	350,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	450,000.00	450,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	71,000.00	50,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,871,000.00</b>	<b>3,450,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>33,460,000.00</b>	<b>31,639,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

011101900100 - MINISTRY OF SPECIAL DUTIES

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	100,000.00	50,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>50,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	750,000.00	750,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>950,000.00</b>	<b>950,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	350,000.00	200,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>2,300,000.00</b>	<b>1,800,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	125,820.00	100,000.00
22021009	SPORTING ACTIVITIES	200,000.00	200,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000.00	300,000.00
22021041	CONTINGENCY	500,000.00	500,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,125,820.00</b>	<b>2,100,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>10,575,820.00</b>	<b>10,000,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

011103500100 - BUREAU OF PUBLIC SERVICE PENSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	200,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020202	TELEPHONE CHARGES	360,000.00	360,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00	50,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>410,000.00</b>	<b>410,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>550,000.00</b>	<b>550,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,000.00	40,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>40,000.00</b>	<b>40,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020701	FINANCIAL CONSULTING	143,960.00	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>143,960.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	60,000.00	60,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>160,000.00</b>	<b>160,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	100,000.00	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	40,000.00	40,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>340,000.00</b>	<b>340,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>2,643,960.00</b>	<b>2,500,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

011200300100 - OSUN STATE HOUSE OF ASSEMBLY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	50,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	100,000,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020202	TELEPHONE CHARGES	35,000,000.00	35,000,000.00
22020205	WATER RATES	500,000.00	500,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>35,500,000.00</b>	<b>35,500,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	7,000,000.00
22020303	NEWSPAPERS	2,600,000.00	2,600,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	5,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	50,000,000.00	50,000,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>64,600,000.00</b>	<b>64,600,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	65,000,000.00	65,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00	7,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	60,000,000.00	60,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	
22020410	MAINTENANCE OF STREET LIGHTINGS	700,000.00	700,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>141,700,000.00</b>	<b>141,700,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	80,000,000.00	80,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020601	SECURITY SERVICES	35,000,000.00	35,000,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>39,000,000.00</b>	<b>39,000,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020701	FINANCIAL CONSULTING	1,500,000.00	1,500,000.00
22020703	LEGAL SERVICES	20,000,000.00	20,000,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>21,500,000.00</b>	<b>21,500,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	6,000,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	2,000,000.00
22020902	INSURANCE PREMIUM	10,000,000.00	10,000,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	50,000,000.00	50,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	350,000,000.00	350,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	203,940.00	203,940.00
22021007	WELFARE PACKAGES	190,000,000.00	190,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	60,000,000.00	60,000,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>660,203,940.00</b>	<b>660,203,940.00</b>
<b>2305</b>	<b>OTHER CAPITAL EXPENDITURE</b>		
<b>230501</b>	<b>OTHER CAPITAL EXPENDITURE</b>		
23050104	ANNIVERSARIES/ CELEBRATIONS	70,000,000.00	70,000,000.00
	<b>SUB-TOTAL OTHER CAPITAL EXPENDITURE</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>1,290,503,940.00</b>	<b>1,290,503,940.00</b>



# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	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
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	9,000,000.00	9,000,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>15,500,000.00</b>	<b>14,500,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	10,000,000.00	9,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>9,000,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	1,530,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,500,000.00
22021007	WELFARE PACKAGES	33,500,000.00	32,000,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>36,530,000.00</b>	<b>35,000,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>69,230,000.00</b>	<b>65,500,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

014000100100 - OFFICE OF THE AUDITOR GENERAL ( STATE )

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,390,000.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		518,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,390,000.00</b>	<b>1,718,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	480,990.00	458,000.00
22020304	MAGAZINES & PERIODICALS	220,000.00	220,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,000.00	-
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>740,990.00</b>	<b>678,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	581,000.00	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
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,004,000.00</b>	<b>1,004,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	5,628,000.00	3,290,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>5,628,000.00</b>	<b>3,290,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020602	OFFICE RENT	268,000.00	268,000.00
22020605	CLEANING & FUMIGATION SERVICES	36,000.00	36,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>304,000.00</b>	<b>304,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020709	AUDITING OF ACCOUNTS	406,000.00	406,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>406,000.00</b>	<b>406,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021006	POSTAGES & COURIER SERVICES	150,000.00	150,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,350,000.00	3,250,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,500,000.00</b>	<b>3,400,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>12,172,990.00</b>	<b>12,000,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

014000200100 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,100,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,682,320.00	2,341,330.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,782,320.00</b>	<b>7,341,330.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020202	TELEPHONE CHARGES	650,000.00	650,000.00
22020203	INTERNET ACCESS CHARGES	80,000.00	80,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>730,000.00</b>	<b>730,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000.00	550,000.00
22020303	NEWSPAPERS	20,000.00	20,000.00
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
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	50,000.00	100,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,020,000.00</b>	<b>1,770,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	710,000.00	60,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	680,000.00	680,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,000.00	60,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>1,350,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	363,670.00	363,670.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>363,670.00</b>	<b>363,670.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020601	SECURITY SERVICES	50,000.00	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	450,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>550,000.00</b>	<b>200,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	20,000.00	20,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	50,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	25,000.00	25,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>145,000.00</b>	<b>145,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>12,690,990.00</b>	<b>12,000,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

012500500100 - MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	16,000,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>20,000,000.00</b>	<b>16,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020202	TELEPHONE CHARGES	2,000,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	3,000,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>7,000,000.00</b>	<b>4,000,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	3,000,000.00
22020303	NEWSPAPERS	300,000.00	200,000.00
22020304	MAGAZINES & PERIODICALS	242,310.00	150,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,542,310.00</b>	<b>3,350,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	12,000,000.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	40,000,000.00	27,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	3,500,000.00
22020406	OTHER MAINTENANCE SERVICES	6,000,000.00	2,500,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>73,000,000.00</b>	<b>46,000,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	76,000,000.00	75,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>76,000,000.00</b>	<b>75,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020602	OFFICE RENT	12,000,000.00	12,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020702	INFORMATION TECHNOLOGY CONSULTING	8,000,000.00	6,000,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,000,000.00</b>	<b>6,000,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	33,674,480.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000.00</b>	<b>34,674,480.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>211,542,310.00</b>	<b>200,024,480.00</b>

# DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

014700100100 - CIVIL SERVICE COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020202	TELEPHONE CHARGES	331,000.00	331,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>331,000.00</b>	<b>331,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,600,000.00	1,980,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,600,000.00</b>	<b>2,780,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,600,000.00	1,600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	2,000,000.00	500,000.00
22020502	INTERNATIONAL TRAINING	-	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>500,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>250,000.00</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020701	FINANCIAL CONSULTING	250,000.00	250,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	900,000.00	950,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	-
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	69,000.00	189,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,069,000.00</b>	<b>3,139,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>15,000,000.00</b>	<b>12,000,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

014700200100 - LOCAL GOVERNMENTS SERVICE COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,500,000.00	1,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,247,950.00	1,800,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>19,747,950.00</b>	<b>3,300,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	100,000.00	88,200.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>88,200.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,500,000.00</b>	<b>500,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>7,500,000.00</b>	<b>3,000,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	324,152,306.18	18,784,820.00
22020502	INTERNATIONAL TRAINING	-	7,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>324,152,306.18</b>	<b>25,784,820.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	-	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	499,743.82	
22021007	WELFARE PACKAGES	24,000,000.00	21,000,000.00
22021041	CONTINGENCY	17,500,000.00	45,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>41,999,743.82</b>	<b>36,045,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>400,000,000.00</b>	<b>71,718,020.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

014800100100 - OSUN STATE INDEPENDENT ELECTORAL COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	36,100,000.00	7,970,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>36,100,000.00</b>	<b>7,970,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	55,335,000.00	2,373,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>55,335,000.00</b>	<b>2,373,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	24,327,400.00	3,573,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	12,000,000.00	3,051,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,500,000.00	3,273,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	102,500,000.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	143,000,000.00	3,003,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>293,327,400.00</b>	<b>12,900,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	97,150,000.00	1,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>97,150,000.00</b>	<b>1,000,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020703	LEGAL SERVICES	90,000,000.00	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>90,000,000.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	164,720,000.00	2,634,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	616,540,340.00	3,123,000.00
22021041	CONTINGENCY	146,827,260.00	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>928,087,600.00</b>	<b>5,757,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>1,500,000,000.00</b>	<b>30,000,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	650,000.00	650,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>650,000.00</b>	<b>650,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020202	TELEPHONE CHARGES	250,000.00	250,000.00
22020203	INTERNET ACCESS CHARGES	25,000,000.00	23,645,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	220,000.00	220,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>25,470,000.00</b>	<b>24,115,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	280,000.00	280,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	70,000.00	70,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	150,000.00	150,000.00
22020309	UNIFORMS & OTHER CLOTHING	70,000.00	70,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	150,000.00	150,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>870,000.00</b>	<b>870,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	180,000.00	180,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	175,000.00	175,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	400,000.00	400,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,605,000.00</b>	<b>1,605,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	700,000.00	700,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020601	SECURITY SERVICES	40,000.00	40,000.00
22020605	CLEANING & FUMIGATION SERVICES	60,000.00	60,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	100,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	130,000.00	130,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>230,000.00</b>	<b>230,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		
22020901	BANK CHARGES (OTHER THAN INTEREST)	70,000.00	70,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>70,000.00</b>	<b>70,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	70,000.00	70,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00
22021007	WELFARE PACKAGES	150,000.00	150,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	310,000.00	310,000.00
22021010	DIRECT TEACHING & LABORATORY COST	250,000.00	250,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	850,000.00	850,000.00
22021041	CONTINGENCY	825,000.00	825,000.00
22021042	RECURRENT ADJUSTMENT	105,000.00	105,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,660,000.00</b>	<b>2,660,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>32,355,000.00</b>	<b>31,000,000.00</b>



# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

045102100100 - MINISTRY OF REGIONAL INTEGRATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	540,000.00	500,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>540,000.00</b>	<b>500,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,170,000.00	1,800,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,170,000.00</b>	<b>1,800,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	930,000.00	1,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	990,000.00	1,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	480,000.00	500,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>2,400,000.00</b>	<b>2,900,000.00</b>
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	990,000.00	600,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>990,000.00</b>	<b>600,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	900,000.00	4,200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	40,000,000.00	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>40,900,000.00</b>	<b>4,200,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>46,000,000.00</b>	<b>10,000,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

055100100100 - MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,770,000.00	2,500,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,770,000.00</b>	<b>2,500,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020202	TELEPHONE CHARGES	250,000.00	250,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	750,000.00	1,000,000.00
22020303	NEWSPAPERS	30,000.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	480,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,180,000.00</b>	<b>1,580,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	750,000.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,600,000.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	2,990,000.00	3,803,000.00
22020502	INTERNATIONAL TRAINING	-	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>2,990,000.00</b>	<b>3,803,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020607	RESCUE SERVICES	2,650,000.00	4,000,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>2,650,000.00</b>	<b>4,000,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	750,000.00	
22020803	PLANT / GENERATOR FUEL COST	200,000.00	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>950,000.00</b>	<b>-</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	150,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>150,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	500,000.00	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>12,990,000.00</b>	<b>12,283,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

021500100100 - MINISTRY OF AGRICULTURE, FOOD SECURITY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	5,000,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,000,000.00</b>	<b>7,500,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020202	TELEPHONE CHARGES	300,000.00	100,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>100,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	500,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>500,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>800,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	3,000,000.00	2,000,000.00
22020502	INTERNATIONAL TRAINING	-	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020703	LEGAL SERVICES	10,000,000.00	20,000,000.00
22020706	SURVEYING SERVICES	25,000,000.00	40,000,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>35,000,000.00</b>	<b>60,000,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	2,500,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>2,500,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	1,000,000.00	150,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	450,000.00
22021007	WELFARE PACKAGES	27,008,110.00	5,500,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>32,508,110.00</b>	<b>10,100,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>88,308,110.00</b>	<b>83,500,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

021501400100 - OSUN PRODUCE BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	2,500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	2,000,000.00	2,500,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,000,000.00</b>	<b>7,000,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	450,000.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,400,000.00	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>4,850,000.00</b>	<b>3,250,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	1,750,000.00	3,750,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>1,750,000.00</b>	<b>3,750,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020601	SECURITY SERVICES	1,900,000.00	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>1,900,000.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	500,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,500,000.00</b>	<b>500,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	-	500,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>-</b>	<b>500,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,306,700.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000.00	800,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,206,700.00</b>	<b>2,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	-	1,000.00
22020202	TELEPHONE CHARGES	3,000.00	2,000.00
22020203	INTERNET ACCESS CHARGES	5,000.00	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>8,000.00</b>	<b>3,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	2,000,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,407,000.00	1,300,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,407,000.00</b>	<b>1,300,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020709	AUDITING OF ACCOUNTS	180,000.00	181,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>180,000.00</b>	<b>181,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000.00	3,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021003	PUBLICITY & ADVERTISEMENTS	10,000.00	11,000.00
22021006	POSTAGES & COURIER SERVICES	2,000.00	2,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,000.00</b>	<b>13,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>5,816,700.00</b>	<b>5,500,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	600,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>900,000.00</b>	<b>800,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020202	TELEPHONE CHARGES	400,000.00	400,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	370,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>400,000.00</b>	<b>370,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	263,760.00	244,180.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	700,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,463,760.00</b>	<b>1,444,180.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	300,000.00	200,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>300,000.00</b>	<b>200,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020709	AUDITING OF ACCOUNTS	2,500,000.00	2,200,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,200,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	1,400,000.00	1,400,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	360,000.00	360,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00
22021007	WELFARE PACKAGES	720,000.00	720,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,130,000.00</b>	<b>2,130,000.00</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>		
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		
22040112	GRANTS TO OTHER MDAs	500,000.00	500,000.00
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>500,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>10,093,760.00</b>	<b>9,544,180.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

022000300100 - MINISTRY OF ECONOMIC PLANNING & BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,000,000.00	19,000,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020202	TELEPHONE CHARGES	500,000.00	500,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	24,202,740.00	24,202,740.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>30,202,740.00</b>	<b>30,202,740.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	20,000,000.00	20,000,000.00
22020502	INTERNATIONAL TRAINING	5,500,000.00	5,500,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>25,500,000.00</b>	<b>25,500,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-
22020803	PLANT / GENERATOR FUEL COST	3,500,000.00	3,500,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	2,700,000.00	2,700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	38,000,000.00	38,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,900,000.00	5,900,000.00
22021006	POSTAGES & COURIER SERVICES	1,470,020.00	1,470,020.00
22021007	WELFARE PACKAGES	2,500,000.00	2,500,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	33,700,000.00	33,700,000.00
22021041	CONTINGENCY	75,000,000.00	74,999,650.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>159,270,020.00</b>	<b>159,269,670.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>263,472,760.00</b>	<b>263,472,410.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

023800400100 - STATE BUREAU OF STATISTICS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,000,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020202	TELEPHONE CHARGES	1,000,000.00	800,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	<b>800,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	600,000.00
22020303	NEWSPAPERS	200,000.00	
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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,300,000.00</b>	<b>2,700,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
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
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	100,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>2,300,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	5,000,000.00	12,453,910.00
22020502	INTERNATIONAL TRAINING	5,300,000.00	5,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>10,300,000.00</b>	<b>17,453,910.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020706	SURVEYING SERVICES	4,600,000.00	4,000,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,600,000.00</b>	<b>4,000,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
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
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,400,000.00</b>	<b>1,200,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>-</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	20,000.00	
22021007	WELFARE PACKAGES	500,000.00	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,260,000.00	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,780,000.00</b>	<b>3,000,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>35,380,000.00</b>	<b>33,453,910.00</b>



# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

011100700200 - OFFICE OF ENTERPRISE AND WEALTH CREATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,300,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	-	<b>1,300,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		560,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	-	<b>560,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,050,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	-	<b>1,050,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020702	INFORMATION TECHNOLOGY CONSULTING		116,820.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	<b>116,820.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST		350,000.00
22020803	PLANT / GENERATOR FUEL COST		150,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	-	<b>500,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021003	PUBLICITY & ADVERTISEMENTS		1,000,000.00
22021006	POSTAGES & COURIER SERVICES		73,180.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		400,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	-	<b>1,473,180.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	-	<b>5,000,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

022200100100 - MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,999,740.00	22,000,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,999,740.00</b>	<b>22,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
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
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,000,000.00
22020302	BOOKS	100,000.00	100,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	600,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	360,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,200,000.00</b>	<b>2,060,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,269,580.00	269,580.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,450,000.00	450,000.00
22020406	OTHER MAINTENANCE SERVICES	1,620,000.00	620,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>10,839,580.00</b>	<b>3,339,580.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	2,000,000.00	1,000,000.00
22020502	INTERNATIONAL TRAINING	-	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020601	SECURITY SERVICES	310,420.00	310,420.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>310,420.00</b>	<b>310,420.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020702	INFORMATION TECHNOLOGY CONSULTING	2,080,000.00	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,080,000.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021003	PUBLICITY & ADVERTISEMENTS	4,223,880.00	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00
22021007	WELFARE PACKAGES	70,000,000.00	70,223,880.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>74,273,880.00</b>	<b>73,273,880.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>109,803,620.00</b>	<b>105,583,880.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

022205100100 - OSUN MICRO CREDIT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	100,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	-	<b>100,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	350,000.00	200,000.00
22020202	TELEPHONE CHARGES	500,000.00	
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	70,800.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>950,000.00</b>	<b>270,800.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	480,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	100,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>250,000.00</b>	<b>580,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	50,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	260,000.00	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	150,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	-	50,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,160,000.00</b>	<b>350,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	800,000.00	300,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>800,000.00</b>	<b>300,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020602	OFFICE RENT	2,000,000.00	4,960,000.00
22020603	RESIDENTIAL RENT	500,000.00	
22020605	CLEANING & FUMIGATION SERVICES	-	82,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>5,042,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020709	AUDITING OF ACCOUNTS	1,500,000.00	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,500,000.00</b>	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	800,000.00	450,000.00
22020803	PLANT / GENERATOR FUEL COST	-	100,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>800,000.00</b>	<b>550,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,040.00	70,000.00
22020902	INSURANCE PREMIUM	-	50,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>100,040.00</b>	<b>120,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	-	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	60,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	43,400.00
22021041	CONTINGENCY	-	105,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	-	<b>308,400.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>8,060,040.00</b>	<b>7,621,200.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

023600100100 - MINISTRY OF TOURISM AND CULTURE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,719,110.00	1,500,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,719,110.00</b>	<b>1,500,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	480,000.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	360,000.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,000.00	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	480,000.00	
22020803	PLANT / GENERATOR FUEL COST	60,000.00	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>540,000.00</b>	<b>-</b>
	<b>SUB-TOTAL PRESERVATION OF THE ENVIRONMENT- GENERAL</b>	<b>-</b>	<b>-</b>
<b>2305</b>	<b>OTHER CAPITAL EXPENDITURE</b>		
23050104	ANNIVERSARIES/ CELEBRATIONS	-	3,000,000.00
	<b>SUB-TOTAL OTHER CAPITAL EXPENDITURE</b>	<b>-</b>	<b>3,000,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>4,759,110.00</b>	<b>4,500,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	<b>OTHER RECURRENT COSTS</b>		
2202	<b>OVERHEAD COST</b>		
220201	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	6,000,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	200,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>700,000.00</b>	<b>200,000.00</b>
220204	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>
220209	<b>FINANCIAL CHARGES - GENERAL</b>		
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	100,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>-</b>	<b>100,000.00</b>
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	500,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>
2305	<b>OTHER CAPITAL EXPENDITURE</b>		
230501	<b>OTHER CAPITAL EXPENDITURE</b>		
23050104	ANNIVERSARIES/ CELEBRATIONS	1,700,000.00	1,600,000.00
	<b>SUB-TOTAL OTHER CAPITAL EXPENDITURE</b>	<b>1,700,000.00</b>	<b>1,600,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>10,500,000.00</b>	<b>10,000,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

023605200100 - OSUN STATE TOURISM BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,752,890.00	1,500,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,752,890.00</b>	<b>3,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	50,000.00	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>50,000.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	473,910.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>473,910.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	7,000.00	7,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,000.00</b>	<b>7,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>5,083,800.00</b>	<b>4,807,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

051300100100 - MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>4,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020202	TELEPHONE CHARGES	1,200,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,000.00	240,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,450,000.00</b>	<b>1,240,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000.00	4,000,000.00
22020303	NEWSPAPERS	480,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	2,000,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,480,000.00</b>	<b>6,500,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,800,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	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	1,200,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	200,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>15,000,000.00</b>	<b>15,200,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	12,000,000.00	10,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>12,000,000.00</b>	<b>10,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020602	OFFICE RENT	3,000,000.00	
22020603	RESIDENTIAL RENT	1,000,000.00	
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	2,500,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>7,000,000.00</b>	<b>2,500,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	1,700,000.00	1,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	120,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	1,380,000.00	1,200,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,200,000.00</b>	<b>2,800,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	1,000,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	2,500,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00
22021007	WELFARE PACKAGES	20,000,000.00	20,000,000.00
22021020	ELECTION-LOGISTICS SUPPORT	2,700,000.00	2,000,000.00
22021041	CONTINGENCY	6,012,540.00	15,000,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>34,412,540.00</b>	<b>42,700,000.00</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>		
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	200,000.00
22040112	GRANTS TO OTHER MDAs	4,999,990.00	
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>5,499,990.00</b>	<b>200,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>90,042,530.00</b>	<b>85,140,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

051700100100 - MINISTRY OF EDUCATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	14,825,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	2,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>27,500,000.00</b>	<b>17,325,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020202	TELEPHONE CHARGES	500,000.00	500,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,109,800.00	4,609,600.00
22020406	OTHER MAINTENANCE SERVICES	12,535,000.00	12,535,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>29,644,600.00</b>	<b>22,394,600.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	50,000.00	50,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020701	FINANCIAL CONSULTING	120,540,000.00	115,540,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>120,540,000.00</b>	<b>115,540,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	12,000,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,448,320.00	2,200,000.00
22021007	WELFARE PACKAGES	20,000,000.00	10,000,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>36,448,320.00</b>	<b>22,200,000.00</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>		
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		
		-	
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00	200,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	6,677,870.00	6,677,870.00
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>6,877,870.00</b>	<b>6,877,870.00</b>
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		
22050105	EDUCATION SUBSIDY	200,000,000.00	452,000,000.00
	<b>SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>200,000,000.00</b>	<b>452,000,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>421,560,790.00</b>	<b>636,887,470.00</b>



# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,500,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,500,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,000,000.00</b>	<b>1,000,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	500,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,400,000.00</b>	<b>1,500,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020701	FINANCIAL CONSULTING	3,600,000.00	12,000,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,600,000.00</b>	<b>12,000,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021007	WELFARE PACKAGES	-	900,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	1,000,000.00
22021041	CONTINGENCY	6,000,000.00	9,600,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,000,000.00</b>	<b>11,500,000.00</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>		
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		
22040110	GRANTS TO ACADEMIC INSTITUTIONS	70,000,000.00	60,000,000.00
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>70,000,000.00</b>	<b>60,000,000.00</b>
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		
22050105	EDUCATION SUBSIDY	-	1,500,000.00
	<b>SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>-</b>	<b>1,500,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

051700800100 - OSUN STATE LIBRARY BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	148,580.00	310,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>148,580.00</b>	<b>310,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	
22020303	NEWSPAPERS	360,000.00	360,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>560,000.00</b>	<b>360,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>708,580.00</b>	<b>670,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

051701000100 - OSUN STATE MASS EDUCATION AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020202	TELEPHONE CHARGES	60,000.00	60,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>60,000.00</b>	<b>60,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	50,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	150,000.00	150,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000.00</b>	<b>200,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	140,000.00	40,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>190,000.00</b>	<b>190,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	200,000.00	200,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	-	
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	478,330.00	200,000.00
22021041	CONTINGENCY	-	615,450.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,478,330.00</b>	<b>3,315,450.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>2,828,330.00</b>	<b>4,565,450.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE

ECONOMIC CODE	DESCRIPTION	APPROVED	APPROVED
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,100,000.00	11,200,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,500,000.00	4,000,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>22,600,000.00</b>	<b>15,200,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	5,345,700.00	5,400,000.00
22020202	TELEPHONE CHARGES	1,400,000.00	1,200,000.00
22020203	INTERNET ACCESS CHARGES	13,000,000.00	7,200,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>19,745,700.00</b>	<b>13,800,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,000,000.00	6,000,000.00
22020303	NEWSPAPERS	400,000.00	400,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	17,500,000.00	11,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	3,600,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,200,000.00	1,600,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,400,000.00	2,400,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	28,500,000.00	21,900,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>64,500,000.00</b>	<b>47,800,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,000,000.00	3,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,700,000.00	1,800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000.00	2,400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,600,000.00	1,600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000.00	4,500,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>22,300,000.00</b>	<b>13,900,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	252,200,000.00	7,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>252,200,000.00</b>	<b>7,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020601	SECURITY SERVICES	5,000,000.00	3,600,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,800,000.00	1,600,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>6,800,000.00</b>	<b>5,200,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020701	FINANCIAL CONSULTING	-	4,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	8,000,000.00	6,000,000.00
22020703	LEGAL SERVICES	1,000,000.00	1,500,000.00
22020705	ARCHITECTURAL SERVICES	500,000.00	1,500,000.00
22020709	AUDITING OF ACCOUNTS	3,600,000.00	2,800,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,100,000.00</b>	<b>15,800,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	9,600,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,000,000.00</b>	<b>9,600,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		
22020902	INSURANCE PREMIUM	9,000,000.00	8,500,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>9,000,000.00</b>	<b>8,500,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	13,000,000.00	16,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	36,200,000.00	17,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	3,600,000.00
22021007	WELFARE PACKAGES	222,800,000.00	215,599,500.00
22021009	SPORTING ACTIVITIES	5,000,000.00	4,500,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000.00	1,000,000.00
22021041	CONTINGENCY	15,000,000.00	135,400,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>298,000,000.00</b>	<b>393,699,500.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>723,245,700.00</b>	<b>530,499,500.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

051701900100 - OSUN STATE POLYTECHNIC, IREE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,500,000.00	18,000,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,000,000.00</b>	<b>24,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	5,000,000.00	7,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	18,000,000.00	16,500,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>24,000,000.00</b>	<b>25,500,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,000,000.00	20,000,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	850,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,500,000.00	10,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	26,000,000.00	32,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	7,500,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>55,500,000.00</b>	<b>70,850,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	4,800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	15,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	4,000,000.00
22020413	MINOR ROAD MAINTENANCE	2,000,000.00	4,000,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>21,500,000.00</b>	<b>38,800,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	20,100,000.00	37,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>20,100,000.00</b>	<b>37,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020701	FINANCIAL CONSULTING	1,500,000.00	5,000,000.00
22020703	LEGAL SERVICES	1,500,000.00	3,000,000.00
22020709	AUDITING OF ACCOUNTS	3,000,000.00	3,000,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>11,000,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	9,500,000.00	3,500,000.00
22020803	PLANT / GENERATOR FUEL COST	9,000,000.00	3,500,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>18,500,000.00</b>	<b>7,000,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		
22020902	INSURANCE PREMIUM	25,000,000.00	25,000,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	7,500,000.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000.00	11,750,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	250,000.00	250,000.00
22021007	WELFARE PACKAGES	323,871,600.00	264,000,000.00
22021009	SPORTING ACTIVITIES	7,750,000.00	20,547,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000.00	1,000,000.00
22021041	CONTINGENCY	6,500,000.00	12,488,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>353,871,600.00</b>	<b>325,035,000.00</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>		
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	
22040109	GRANTS TO COMMUNITIES/NGOs	7,850,000.00	12,500,000.00
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>7,850,000.00</b>	<b>12,500,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>546,321,600.00</b>	<b>577,685,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	7,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	5,000,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,500,000.00</b>	<b>15,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	3,500,000.00	3,500,000.00
22020205	WATER RATES	50,000.00	50,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	2,000,000.00	1,000,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>12,550,000.00</b>	<b>11,550,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	4,000,000.00
22020302	BOOKS	2,000,600.00	3,000,000.00
22020303	NEWSPAPERS	1,500,000.00	1,500,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	6,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,000,000.00	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	2,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000.00	
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
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>32,000,600.00</b>	<b>24,550,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	2,700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	4,500,000.00	4,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,500,000.00	
22020413	MINOR ROAD MAINTENANCE	1,500,000.00	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>23,000,000.00</b>	<b>17,700,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	20,000,000.00	9,000,000.00
22020502	INTERNATIONAL TRAINING	12,000,000.00	5,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>32,000,000.00</b>	<b>14,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020601	SECURITY SERVICES	3,000,000.00	2,500,000.00
22020603	RESIDENTIAL RENT	2,000,000.00	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
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>8,740,000.00</b>	<b>7,740,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020701	FINANCIAL CONSULTING	2,500,000.00	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	1,500,000.00
22020703	LEGAL SERVICES	2,500,000.00	2,500,000.00
22020707	AGRICULTURAL CONSULTING	5,000,000.00	
22020709	AUDITING OF ACCOUNTS	2,000,000.00	1,700,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,000,000.00</b>	<b>7,700,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00
22020902	INSURANCE PREMIUM	10,000,000.00	6,000,000.00
22020904	OTHER CRF BANK CHARGES	500,000.00	400,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>11,500,000.00</b>	<b>7,400,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	12,000,000.00	12,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000.00	12,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,700,500.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	750,000.00

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22021007	WELFARE PACKAGES	188,456,230.00	6,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	500,000.00
22021009	SPORTING ACTIVITIES	3,500,000.00	3,100,000.00
22021010	DIRECT TEACHING & LABORATORY COST	35,000,000.00	35,171,250.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,500,000.00	3,000,000.00
22021041	CONTINGENCY	2,000,000.00	2,000,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>273,856,730.00</b>	<b>79,521,250.00</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>		
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	
22040109	GRANTS TO COMMUNITIES/NGOs	1,500,000.00	1,500,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	1,500,000.00	650,000.00
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>3,000,000.00</b>	<b>2,150,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL EXPENDITURE</b>		
<b>230501</b>	<b>OTHER CAPITAL EXPENDITURE</b>		
23050104	ANNIVERSARIES/ CELEBRATIONS	-	2,000,000.00
	<b>SUB-TOTAL OTHER CAPITAL EXPENDITURE</b>	<b>-</b>	<b>2,000,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>431,647,330.00</b>	<b>196,161,250.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,578,500.00	6,578,500.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,578,500.00</b>	<b>6,578,500.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	2,541,200.00	2,541,200.00
22020202	TELEPHONE CHARGES	1,540,100.00	1,540,100.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>4,081,300.00</b>	<b>4,081,300.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,452,100.00	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
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,346,200.00</b>	<b>9,346,200.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,045,000.00	3,045,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,606,000.00	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
22020413	MINOR ROAD MAINTENANCE	1,320,000.00	1,320,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>14,446,000.00</b>	<b>14,446,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	6,548,500.00	6,548,500.00
22020502	INTERNATIONAL TRAINING	-	-
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>6,548,500.00</b>	<b>6,548,500.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020601	SECURITY SERVICES	1,800,000.00	1,800,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	240,000.00	240,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>2,040,000.00</b>	<b>2,040,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020702	INFORMATION TECHNOLOGY CONSULTING	2,100,000.00	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
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,530,000.00</b>	<b>6,530,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		
22020901	BANK CHARGES (OTHER THAN INTEREST)	840,800.00	840,800.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>840,800.00</b>	<b>840,800.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
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	550,000.00
22021009	SPORTING ACTIVITIES	720,000.00	720,000.00
22021010	DIRECT TEACHING & LABORATORY COST	2,500,000.00	2,500,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,700,000.00	2,700,000.00
22021041	CONTINGENCY	13,388,400.00	13,388,400.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>25,458,200.00</b>	<b>25,458,200.00</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>		
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		
22040110	GRANTS TO ACADEMIC INSTITUTIONS	2,630,500.00	2,630,500.00
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,630,500.00</b>	<b>2,630,500.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>78,500,000.00</b>	<b>78,500,000.00</b>



# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

051702200100 - OSUN STATE UNIVERSITY, OSOGBO

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000,000.00	35,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	10,000,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>50,000,000.00</b>	<b>45,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	22,000,000.00	17,000,000.00
22020202	TELEPHONE CHARGES	20,000,000.00	15,000,000.00
22020203	INTERNET ACCESS CHARGES	35,000,000.00	30,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	10,000,000.00	12,000,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>87,000,000.00</b>	<b>74,000,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	15,000,000.00
22020302	BOOKS	15,000,000.00	10,000,000.00
22020303	NEWSPAPERS	4,000,000.00	3,000,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,000,000.00	12,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	45,000,000.00	20,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	20,000,000.00	5,000,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>116,300,000.00</b>	<b>72,500,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	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	10,000,000.00	15,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,000,000.00	12,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	2,000,000.00
22020413	MINOR ROAD MAINTENANCE	2,000,000.00	2,000,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>65,000,000.00</b>	<b>86,000,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	30,000,000.00	30,000,000.00
22020502	INTERNATIONAL TRAINING	65,000,000.00	70,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>95,000,000.00</b>	<b>100,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020601	SECURITY SERVICES	80,000,000.00	60,000,000.00
22020603	RESIDENTIAL RENT	12,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	60,000,000.00	50,000,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>152,000,000.00</b>	<b>112,000,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020701	FINANCIAL CONSULTING	6,000,000.00	5,000,000.00
22020703	LEGAL SERVICES	3,000,000.00	5,000,000.00
22020704	ENGINEERING SERVICES	6,000,000.00	7,000,000.00
22020706	SURVEYING SERVICES	2,000,000.00	
22020709	AUDITING OF ACCOUNTS	7,000,000.00	11,500,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>24,000,000.00</b>	<b>28,500,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	20,000,000.00	15,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	400,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	20,000,000.00	22,000,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>40,400,000.00</b>	<b>37,500,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	1,500,000.00
22020902	INSURANCE PREMIUM	20,000,000.00	15,000,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>22,000,000.00</b>	<b>16,500,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	10,000,000.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	45,000,000.00	70,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	7,500,000.00	7,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,500,000.00	2,500,000.00
22021006	POSTAGES & COURIER SERVICES	6,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9,000,000.00	5,000,000.00
22021009	SPORTING ACTIVITIES	2,000,000.00	3,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	17,000,000.00	12,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000.00	500,000.00
22021037	MARGIN FOR INCREASE IN COSTS	500,000.00	1,500,000.00
22021041	CONTINGENCY	1,000,000.00	2,500,000.00
22021042	RECURRENT ADJUSTMENT	1,000,000.00	3,000,000.00

	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>111,800,000.00</b>	<b>125,000,000.00</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>		
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	
22040109	GRANTS TO COMMUNITIES/NGOs	1,000,000.00	1,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	500,000.00	1,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,500,000.00</b>	<b>3,000,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>766,000,000.00</b>	<b>700,000,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

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

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,300,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	-
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,800,000.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,500,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,500,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	1,050,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	500,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>3,350,000.00</b>	<b>2,500,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	5,000,000.00	5,500,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020602	OFFICE RENT	3,000,000.00	3,500,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,500,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,400,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>1,400,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	-	577,370.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,700,000.00	-
22021004	MEDICAL EXPENSES-LOCAL	1,650,000.00	-
22021009	SPORTING ACTIVITIES	-	100,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,350,000.00</b>	<b>677,370.00</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>		
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		
22040110	GRANTS TO ACADEMIC INSTITUTIONS	37,000,000.00	45,852,000.00
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>37,000,000.00</b>	<b>45,852,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL EXPENDITURE</b>		
<b>230501</b>	<b>OTHER CAPITAL EXPENDITURE</b>		
23050103	MONITORING & EVALUATION	2,500,000.00	-
	<b>SUB-TOTAL OTHER CAPITAL EXPENDITURE</b>	<b>2,500,000.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>58,000,000.00</b>	<b>60,929,370.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

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

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	1,500,000.00	800,000.00
22020202	TELEPHONE CHARGES	500,000.00	200,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	2,500,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>2,500,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	1,000,000.00	3,500,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>3,500,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	7,000,000.00	13,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>7,000,000.00</b>	<b>13,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020601	SECURITY SERVICES	-	
22020602	OFFICE RENT	2,000,000.00	2,000,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	-	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	1,000,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	-	1,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	-	800,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>-</b>	<b>1,800,000.00</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>		
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		
22040110	GRANTS TO ACADEMIC INSTITUTIONS	41,000,000.00	51,556,250.00
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>41,000,000.00</b>	<b>51,556,250.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>58,000,000.00</b>	<b>80,356,250.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

051702800100 - OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	1,500,000.00	300,000.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,550,000.00</b>	<b>350,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,250,000.00	40,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,250,000.00</b>	<b>440,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	686,130.00
22020402	MAINTENANCE OF OFFICE FURNITURE	143,850.00	43,850.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	250,000.00	200,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,993,850.00</b>	<b>1,129,980.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	7,000,000.00	5,075,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>7,000,000.00</b>	<b>5,075,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,200,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>1,200,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021007	WELFARE PACKAGES	1,600,000.00	1,600,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	406,150.00	
22021037	MARGIN FOR INCREASE IN COSTS	200,000.00	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,206,150.00</b>	<b>1,600,000.00</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>		
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		
22040110	GRANTS TO ACADEMIC INSTITUTIONS	41,000,000.00	48,633,450.00
22040112	GRANTS TO OTHER MDAs	-	
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>41,000,000.00</b>	<b>48,633,450.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>57,500,000.00</b>	<b>58,428,430.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

051705100100 - TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	340,000.00	360,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>340,000.00</b>	<b>360,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	-	600,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>-</b>	<b>600,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	240,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>400,000.00</b>	<b>240,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	830,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>830,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	360,000.00	100,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>360,000.00</b>	<b>100,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020602	OFFICE RENT	2,100,000.00	2,100,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	400,000.00	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	360,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>800,000.00</b>	<b>360,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021002	HONORARIUM & SITTING ALLOWANCE	-	84,000.00
22021041	CONTINGENCY	100,000.00	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>100,000.00</b>	<b>84,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>4,500,000.00</b>	<b>4,674,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>900,000.00</b>	<b>1,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	600,000.00	300,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>600,000.00</b>	<b>300,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	700,000.00
22020303	NEWSPAPERS	-	75,000.00
22020304	MAGAZINES & PERIODICALS	-	75,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	1,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	-	25,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>700,000.00</b>	<b>1,875,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000.00	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>630,000.00</b>	<b>1,000,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	11,000,000.00	3,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>11,000,000.00</b>	<b>3,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020605	CLEANING & FUMIGATION SERVICES	-	500,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>-</b>	<b>500,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020803	PLANT / GENERATOR FUEL COST	60,000.00	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>60,000.00</b>	<b>-</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>		
22040110	GRANTS TO ACADEMIC INSTITUTIONS	3,000,000.00	4,000,000.00
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>3,000,000.00</b>	<b>4,000,000.00</b>
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		
22050105	EDUCATION SUBSIDY	4,261,640.00	8,325,000.00
	<b>SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>4,261,640.00</b>	<b>8,325,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>21,151,640.00</b>	<b>20,000,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

051705600100 - OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	400,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>400,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	602,000.00	600,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>602,000.00</b>	<b>600,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	540,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	702,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	610,000.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	240,000.00	240,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>2,152,000.00</b>	<b>1,680,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	2,600,000.00	2,500,000.00
22020502	INTERNATIONAL TRAINING	-	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>2,600,000.00</b>	<b>2,500,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	800,000.00	480,000.00
22020803	PLANT / GENERATOR FUEL COST	600,000.00	600,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,400,000.00</b>	<b>1,080,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	246,000.00	240,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>246,000.00</b>	<b>240,000.00</b>
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		
22050105	EDUCATION SUBSIDY	2,000,000.00	3,500,000.00
	<b>SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PA</b>	<b>2,000,000.00</b>	<b>3,500,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>



# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

051706500100 - OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	1,000,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>5,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00
22020202	TELEPHONE CHARGES	-	200,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>700,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,008,530.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,008,530.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	200,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,300,000.00</b>	<b>1,200,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	500,000.00	2,500,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>2,500,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	100,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>100,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	600,000.00	
22020803	PLANT / GENERATOR FUEL COST	400,000.00	500,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>500,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	200,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>-</b>	<b>200,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021003	PUBLICITY & ADVERTISEMENTS	-	2,000,000.00
22021042	RECURRENT ADJUSTMENT	-	4,800,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>-</b>	<b>6,800,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>5,000,000.00</b>	<b>18,008,530.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

022205600100 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	1,074,300.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>300,000.00</b>	<b>1,074,300.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	1,000,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>	<b>3,000,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	500,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>4,500,000.00</b>	<b>3,500,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	427,460.00	925,700.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>427,460.00</b>	<b>925,700.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020601	SECURITY SERVICES	-	300,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>-</b>	<b>300,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020701	FINANCIAL CONSULTING	3,000,000.00	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	4,200,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,000,000.00</b>	<b>4,200,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	10,000,000.00
22021041	CONTINGENCY	7,000,000.00	7,000,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>31,727,460.00</b>	<b>30,000,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

053500100100 - MINISTRY OF ENVIRONMENT & SANITATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	2,000,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020202	TELEPHONE CHARGES	-	1,500,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>-</b>	<b>1,500,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	2,500,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>2,500,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>500,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	-	1,000,000.00
22020502	INTERNATIONAL TRAINING	-	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>-</b>	<b>1,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020605	CLEANING & FUMIGATION SERVICES	2,500,000.00	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020701	FINANCIAL CONSULTING	10,000,000.00	11,700,000.00
22020704	ENGINEERING SERVICES	250,000.00	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,250,000.00</b>	<b>11,700,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	-	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	800,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	300,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000.00</b>	<b>1,600,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	-	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	2,000,000.00
22021042	RECURRENT ADJUSTMENT	-	200,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,000,000.00</b>	<b>2,300,000.00</b>
<b>23</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT- GENERAL</b>		
23040102	EROSION & FLOOD CONTROL	1,300,000.00	
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	1,000,000.00	
23040105	WATER POLLUTION, PREVENTION & CONTROL	1,000,000.00	
	<b>SUB-TOTAL PRESERVATION OF THE ENVIRONMENT- GENERAL</b>	<b>3,300,000.00</b>	<b>-</b>
<b>2305</b>	<b>OTHER CAPITAL EXPENDITURE</b>		
<b>230501</b>	<b>OTHER CAPITAL EXPENDITURE</b>		
23050103	MONITORING & EVALUATION	350,000.00	
23050104	ANNIVERSARIES/ CELEBRATIONS	1,500,000.00	500,000.00
	<b>SUB-TOTAL OTHER CAPITAL EXPENDITURE</b>	<b>1,850,000.00</b>	<b>500,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>24,900,000.00</b>	<b>23,600,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

053500200100 - OSUN PARKS AND GARDENS MANAGEMENT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
2202	<b>OVERHEAD COST</b>		
220201	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	300,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>300,000.00</b>
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	3,750,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>3,750,000.00</b>
220204	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	18,660,000.00	250,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>18,960,000.00</b>	<b>700,000.00</b>
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020705	ARCHITECTURAL SERVICES	140,000.00	250,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>140,000.00</b>	<b>250,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>20,000,000.00</b>	<b>5,000,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

053505300100 - OSUN STATE WASTE MANAGEMENT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	750,000.00	300,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>750,000.00</b>	<b>300,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020202	TELEPHONE CHARGES	500,000.00	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>500,000.00</b>	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	300,000.00
22020303	NEWSPAPERS	100,000.00	50,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,600,000.00</b>	<b>350,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,000,000.00	6,350,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>19,400,000.00</b>	<b>6,550,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	200,000.00	200,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020601	SECURITY SERVICES	100,000.00	
22020602	OFFICE RENT	4,000,000.00	
22020605	CLEANING & FUMIGATION SERVICES	2,500,000.00	
22020607	RESCUE SERVICES	500,000.00	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>7,100,000.00</b>	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	1,200,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	36,096,180.00	33,900,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	100,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>38,496,180.00</b>	<b>35,200,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021003	PUBLICITY & ADVERTISEMENTS	1,800,000.00	
22021007	WELFARE PACKAGES	1,000,000.00	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	250,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,800,000.00</b>	<b>750,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>70,846,180.00</b>	<b>43,350,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

023305100100 - OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₱	₱
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,200,000.00	3,816,590.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>8,200,000.00</b>	<b>3,816,590.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020202	TELEPHONE CHARGES	-	150,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>-</b>	<b>150,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	260,650.00	1,200,000.00
22020303	NEWSPAPERS	-	83,410.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	200,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>260,650.00</b>	<b>1,483,410.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	750,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>-</b>	<b>2,550,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>8,460,650.00</b>	<b>8,000,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

052100100100 - MINISTRY OF HEALTH

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020202	TELEPHONE CHARGES	1,000,000.00	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	27,000,000.00	66,100,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>29,000,000.00</b>	<b>68,100,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	38,900,000.00	44,100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	-	752,650.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>39,900,000.00</b>	<b>44,852,650.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	5,000,000.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020708	MEDICAL CONSULTING	5,000,000.00	681,400.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>681,400.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	39,100,000.00	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	500,000.00
22020803	PLANT / GENERATOR FUEL COST	-	500,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>39,100,000.00</b>	<b>1,500,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021002	HONORARIUM & SITTING ALLOWANCE	16,000,000.00	13,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	9,160,000.00
22021004	MEDICAL EXPENSES-LOCAL	40,000,000.00	55,100,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	11,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	-	200,000.00
22021042	RECURRENT ADJUSTMENT	-	3,250,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>56,000,000.00</b>	<b>91,710,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL EXPENDITURE</b>		
<b>230501</b>	<b>OTHER CAPITAL EXPENDITURE</b>		
23050102	COMPUTER SOFTWARE ACQUISITION	-	20,350,000.00
23050103	MONITORING & EVALUATION	5,000,000.00	
23050104	ANNIVERSARIES/ CELEBRATIONS	17,000,000.00	15,738,240.00
	<b>SUB-TOTAL OTHER CAPITAL EXPENDITURE</b>	<b>22,000,000.00</b>	<b>36,088,240.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>200,000,000.00</b>	<b>245,932,290.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

052100200100 - OSUN STATE HEALTH INSURANCE SCHEME

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,247,810.00	500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,747,810.00</b>	<b>1,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020202	TELEPHONE CHARGES	400,000.00	400,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	895,000.00	2,395,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,095,000.00</b>	<b>2,595,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	1,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,350,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	-	600,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	600,000.00	-
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>4,400,000.00</b>	<b>5,050,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	1,500,000.00	3,500,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>3,500,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	600,000.00	1,100,000.00
22020803	PLANT / GENERATOR FUEL COST	120,000.00	120,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>720,000.00</b>	<b>1,220,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		
22020901	BANK CHARGES (OTHER THAN INTEREST)	575,000.00	75,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>575,000.00</b>	<b>75,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021002	HONORARIUM & SITTING ALLOWANCE	9,000,000.00	350,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,600,000.00	5,600,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00
22021007	WELFARE PACKAGES	360,000.00	360,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	220,000.00	220,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000.00	500,000.00
22021037	MARGIN FOR INCREASE IN COSTS	200,000.00	200,000.00
22021041	CONTINGENCY	200,000.00	200,000.00
22021042	RECURRENT ADJUSTMENT	200,000.00	200,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,480,000.00</b>	<b>7,830,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>22,917,810.00</b>	<b>21,670,000.00</b>



# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

052102600100 - LAUTECH TEACHING HOSPITAL, OSOGBO

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,214,620.00	1,430,560.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	1,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,214,620.00</b>	<b>2,430,560.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	18,933,400.00	681,610.00
22020202	TELEPHONE CHARGES	1,800,000.00	251,790.00
22020203	INTERNET ACCESS CHARGES	-	1,000,000.00
22020206	SEWAGE CHARGES	1,020,000.00	1,000,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>21,753,400.00</b>	<b>2,933,400.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,230,000.00	400,000.00
22020302	BOOKS	-	700,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	-	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	1,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	130,708,800.00	1,400,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	200,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,000,000.00	
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	-	5,808,800.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>140,438,800.00</b>	<b>10,708,800.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	1,084,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,725,210.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	500,390.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	2,500,000.00	1,400,000.00
22020407	MAINTENANCE OF AIRCRAFTS	-	100,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>31,725,210.00</b>	<b>3,284,390.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	3,005,710.00	2,605,710.00
22020502	INTERNATIONAL TRAINING	-	400,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>3,005,710.00</b>	<b>3,005,710.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020601	SECURITY SERVICES	1,080,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	850,000.00	80,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>1,930,000.00</b>	<b>1,080,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020703	LEGAL SERVICES	1,000,000.00	750,000.00
22020708	MEDICAL CONSULTING	2,750,990.00	1,000,000.00
22020709	AUDITING OF ACCOUNTS	2,000,000.00	1,000,990.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,750,990.00</b>	<b>2,750,990.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	-	1,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	1,700,000.00
22020803	PLANT / GENERATOR FUEL COST	5,128,270.00	2,338,270.00
22020806	COOKING GAS/FUEL COST	-	90,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,128,270.00</b>	<b>5,128,270.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		
22020901	BANK CHARGES (OTHER THAN INTEREST)	803,000.00	217,000.00
22020902	INSURANCE PREMIUM	-	586,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>803,000.00</b>	<b>803,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	500,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	700,000.00	700,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	1,244,630.00
22021006	POSTAGES & COURIER SERVICES	-	1,400,000.00
22021007	WELFARE PACKAGES	1,200,000.00	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	1,200,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000.00	440,000.00
22021041	CONTINGENCY	2,850,000.00	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,250,000.00</b>	<b>7,984,630.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>225,000,000.00</b>	<b>40,109,750.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020202	TELEPHONE CHARGES	2,220,290.00	1,804,420.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>2,220,290.00</b>	<b>1,804,420.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	39,000,000.00	31,870,080.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,000,000.00	-
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>44,000,000.00</b>	<b>31,870,080.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,629,710.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,000,000.00	12,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	12,000,000.00	7,085,580.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>46,629,710.00</b>	<b>39,085,580.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	2,000,000.00	5,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>5,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020602	OFFICE RENT	-	-
22020603	RESIDENTIAL RENT	1,150,000.00	1,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	5,000,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>1,150,000.00</b>	<b>6,000,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	5,739,920.00
22020803	PLANT / GENERATOR FUEL COST	4,000,000.00	2,500,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000,000.00</b>	<b>8,239,920.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	-	-
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	-	-
22021007	WELFARE PACKAGES	2,000,000.00	3,000,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,000,000.00</b>	<b>3,000,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>110,000,000.00</b>	<b>95,000,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

052111600100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000.00	615,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,223,000.00	74,610.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,723,000.00</b>	<b>689,610.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	105,820.00	
22020206	SEWAGE CHARGES	-	25,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>105,820.00</b>	<b>25,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	226,000.00
22020302	BOOKS	-	5,000.00
22020303	NEWSPAPERS	-	10,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	5,350,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	-	50,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	1,500,000.00	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,000,000.00</b>	<b>5,641,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	75,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	125,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	250,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	-	25,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>875,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	115,705,400.00	1,000,000.00
22020502	INTERNATIONAL TRAINING	-	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>115,705,400.00</b>	<b>1,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020601	SECURITY SERVICES	100,000.00	
22020605	CLEANING & FUMIGATION SERVICES	-	50,000.00
22020606	LAND USE CHARGES	-	49,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>99,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020709	AUDITING OF ACCOUNTS	2,500,000.00	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	170,000.00	200,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	62,500.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	51,000.00
22020806	COOKING GAS/FUEL COST	-	12,500.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>670,000.00</b>	<b>326,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	-	250,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	900,000.00	450,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	50,000.00
22021006	POSTAGES & COURIER SERVICES	-	25,000.00
22021010	DIRECT TEACHING & LABORATORY COST	-	25,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000.00	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,700,000.00</b>	<b>800,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL EXPENDITURE</b>		
<b>230501</b>	<b>OTHER CAPITAL EXPENDITURE</b>		
23050103	MONITORING & EVALUATION	33,447,950.00	544,390.00
	<b>SUB-TOTAL OTHER CAPITAL EXPENDITURE</b>	<b>33,447,950.00</b>	<b>544,390.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>171,452,170.00</b>	<b>10,000,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

022905300100 - OFFICE OF THE TRANSPORTATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000.00	2,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	1,500,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	13,957,900.00	12,056,270.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>17,157,900.00</b>	<b>15,256,270.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	500,000.00	500,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020601	SECURITY SERVICES	-	
22020602	OFFICE RENT	2,000,000.00	2,000,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	1,800,000.00	1,800,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	200,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,850,000.00</b>	<b>2,800,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	-	100,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,000,000.00</b>	<b>5,100,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>34,007,900.00</b>	<b>32,156,270.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

023400100100 - MINISTRY OF WORKS & TRANSPORT

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	-	
22020202	TELEPHONE CHARGES	1,500,000.00	1,500,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	2,900,000.00
22020302	BOOKS	250,000.00	250,000.00
22020303	NEWSPAPERS	150,000.00	150,000.00
22020304	MAGAZINES & PERIODICALS	150,000.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,450,000.00	1,000,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,000,000.00</b>	<b>4,450,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,200,000.00	3,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000.00	1,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	-	1,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	2,000,000.00	2,250,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>9,900,000.00</b>	<b>15,150,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	2,477,360.00	1,500,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>2,477,360.00</b>	<b>1,500,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020601	SECURITY SERVICES	74,196,000.00	67,763,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	600,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>74,196,000.00</b>	<b>68,363,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	56,000,000.00	50,200,022.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>58,000,000.00</b>	<b>52,200,022.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	150,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	-	500,000.00
22021007	WELFARE PACKAGES	-	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	1,500,008.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,150,000.00</b>	<b>3,500,008.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>157,223,360.00</b>	<b>148,663,030.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

023400200100 - OFFICE OF THE SURVEYOR - GENERAL

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,030,500.00	800,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,030,500.00</b>	<b>800,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020202	TELEPHONE CHARGES	185,000.00	185,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>185,000.00</b>	<b>185,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	115,000.00	115,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>115,000.00</b>	<b>115,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>6,230,500.00</b>	<b>6,000,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

023400400100 - OSUN ROAD MAINTENANCE AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	50,000.00	
22020203	INTERNET ACCESS CHARGES	50,000.00	300,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>300,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,245,000.00	1,500,000.00
22020303	NEWSPAPERS	5,000.00	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,250,000.00</b>	<b>1,500,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPME	1,500,000.00	3,157,900.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,040,000.00	
22020406	OTHER MAINTENANCE SERVICES	300,000.00	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>3,040,000.00</b>	<b>3,157,900.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	500,000.00	500,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000.00	2,000,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>2,000,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	
22021009	SPORTING ACTIVITIES	10,000.00	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>110,000.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>8,000,000.00</b>	<b>8,957,900.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

023405500100 - OSUN ASSETS MANAGEMENT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	50,000.00	200,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>50,000.00</b>	<b>200,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,990.00	800,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>400,990.00</b>	<b>800,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	140,000.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	560,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>940,000.00</b>	<b>560,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	1,500,000.00	3,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>3,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020602	OFFICE RENT	-	440,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>440,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020701	FINANCIAL CONSULTING	-	
22020702	INFORMATION TECHNOLOGY CONSULTING	3,350,000.00	4,000,000.00
22020706	SURVEYING SERVICES	3,000,000.00	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,350,000.00</b>	<b>4,000,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	500,000.00	700,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	100,000.00	
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	800,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000.00	
22021047	ANNUAL BOARD OF SURVEY	500,000.00	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,200,000.00</b>	<b>800,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>12,690,990.00</b>	<b>12,000,000.00</b>



# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

025305300100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	568,520.00	525,840.00
22020202	TELEPHONE CHARGES	800,000.00	800,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,368,520.00</b>	<b>1,325,840.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	800,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>800,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	4,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	450,000.00	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,400,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>9,450,000.00</b>	<b>8,750,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	2,300,000.00	2,000,000.00
22020502	INTERNATIONAL TRAINING	-	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>2,300,000.00</b>	<b>2,000,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020701	FINANCIAL CONSULTING	100,000.00	100,000.00
22020703	LEGAL SERVICES	400,000.00	800,000.00
22020706	SURVEYING SERVICES	1,400,000.00	1,100,000.00
22020709	AUDITING OF ACCOUNTS	2,000,000.00	2,000,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,900,000.00</b>	<b>4,000,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000.00	120,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>120,000.00</b>	<b>120,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	2,400,000.00	2,220,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	909,000.00
22021006	POSTAGES & COURIER SERVICES	150,000.00	130,000.00
22021007	WELFARE PACKAGES	6,500,000.00	6,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000.00	400,000.00
22021041	CONTINGENCY	1,600,000.00	1,241,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,950,000.00</b>	<b>11,400,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>31,088,520.00</b>	<b>29,395,840.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

025305600100 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,400,000.00	1,410,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	537,000.00	1,500,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,937,000.00</b>	<b>2,910,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020202	TELEPHONE CHARGES	600,000.00	510,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>600,000.00</b>	<b>510,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,012,500.00	1,500,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,012,500.00</b>	<b>1,500,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,988,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	590,000.00	550,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,585,000.00	950,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>4,263,000.00</b>	<b>3,600,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	600,000.00	1,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>600,000.00</b>	<b>1,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020601	SECURITY SERVICES	197,500.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	600,000.00	200,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>797,500.00</b>	<b>400,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020704	ENGINEERING SERVICES	100,000.00	400,000.00
22020705	ARCHITECTURAL SERVICES	100,000.00	100,000.00
22020706	SURVEYING SERVICES	100,000.00	200,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>700,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	350,000.00	350,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,800,000.00	1,000,000.00
22021007	WELFARE PACKAGES	30,990.00	30,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,180,990.00</b>	<b>1,380,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>12,690,990.00</b>	<b>12,000,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

025305500100 - OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020605	CLEANING & FUMIGATION SERVICES	863,730.00	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>863,730.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>15,863,730.00</b>	<b>15,000,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	3,000,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,600,000.00</b>	<b>8,000,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,300,000.00	1,000,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,800,000.00</b>	<b>3,000,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,100,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	750,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	750,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>5,600,000.00</b>	<b>3,500,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	2,863,730.00	500,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,863,730.00</b>	<b>500,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>15,863,730.00</b>	<b>15,000,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

012400100100 - MINISTRY OF HOME AFFAIRS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₹	₹
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	4,725,080.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,000,000.00</b>	<b>6,725,080.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020202	TELEPHONE CHARGES	1,440,000.00	1,080,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,440,000.00</b>	<b>1,080,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	300,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>1,300,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	1,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,100,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	3,660,000.00	4,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>3,660,000.00</b>	<b>4,000,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	3,000,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,000,000.00</b>	<b>3,000,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	299,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>-</b>	<b>299,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	400,000.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	-	-
22021007	WELFARE PACKAGES	99,000,000.00	98,000,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>99,400,000.00</b>	<b>98,100,000.00</b>
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>-</b>	<b>-</b>
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	69,000,000.00	69,000,000.00
	<b>SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>69,000,000.00</b>	<b>69,000,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>190,000,000.00</b>	<b>186,604,080.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

051400100100 - MINISTRY OF WOMEN & CHILDREN AFFAIRS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	3,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	-	
22020202	TELEPHONE CHARGES	500,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	200,000.00
22020205	WATER RATES	50,000.00	50,000.00
22020206	SEWAGE CHARGES	50,000.00	50,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>900,000.00</b>	<b>800,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	800,000.00
22020302	BOOKS	3,750,000.00	250,000.00
22020303	NEWSPAPERS	20,000.00	20,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	50,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,200,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,300,000.00	250,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,300,000.00	4,500,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>23,120,000.00</b>	<b>8,370,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,250,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	9,500,000.00	4,500,000.00
22020502	INTERNATIONAL TRAINING	1,000,000.00	19,000,010.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>10,500,000.00</b>	<b>23,500,010.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020601	SECURITY SERVICES	250,000.00	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00
22020607	RESCUE SERVICES	1,050,000.00	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>1,400,000.00</b>	<b>350,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	500,000.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	100,000.00
22020806	COOKING GAS/FUEL COST	300,000.00	300,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>950,000.00</b>	<b>650,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	258,260.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>-</b>	<b>258,260.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	2,800,000.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	15,800,000.00	2,500,000.00
22021006	POSTAGES & COURIER SERVICES	20,000.00	50,000.00
22021007	WELFARE PACKAGES	84,000,000.00	47,350,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000.00	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>106,720,000.00</b>	<b>54,900,000.00</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>		
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	500,000.00
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>		
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATION	20,000.00	20,000.00
	<b>SUB-TOTAL FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>20,000.00</b>	<b>20,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>152,310,000.00</b>	<b>97,598,270.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

053900100100 - MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₪	₪
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	2,000,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>2,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020205	WATER RATES	-	58,890.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>-</b>	<b>58,890.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	3,031,050.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>3,031,050.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	2,000,000.00	5,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>5,000,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	2,500,000.00
22021007	WELFARE PACKAGES	13,000,000.00	23,000,000.00
22021009	SPORTING ACTIVITIES	11,000,000.00	21,410,060.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>24,500,000.00</b>	<b>46,910,060.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>30,000,000.00</b>	<b>60,000,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

053905100100 - OSUN STATE SPORTS COUNCIL

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	1,000,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>1,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020203	INTERNET ACCESS CHARGES	-	20,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>-</b>	<b>20,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	700,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>100,000.00</b>	<b>700,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	2,155,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	-	250,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>3,055,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020602	OFFICE RENT	50,000.00	200,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>200,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	50,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	300,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>150,000.00</b>	<b>600,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	300,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>-</b>	<b>300,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021006	POSTAGES & COURIER SERVICES	30,000.00	25,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	100,000.00
22021009	SPORTING ACTIVITIES	68,670,000.00	64,000,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>68,700,000.00</b>	<b>64,125,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>



# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

031801100100 - JUDICIAL SERVICE COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,062,530.00	6,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	2,000,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,562,530.00</b>	<b>10,500,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020202	TELEPHONE CHARGES	500,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,000.00	250,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,353,360.00	5,353,360.00
22020302	BOOKS	500,000.00	500,000.00
22020303	NEWSPAPERS	250,000.00	250,000.00
22020304	MAGAZINES & PERIODICALS	-	
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	4,000,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,103,360.00</b>	<b>10,103,360.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	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
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	7,500,000.00	7,500,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	10,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>17,500,000.00</b>	<b>17,500,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	800,000.00	800,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	226,000.00	226,000.00
22020803	PLANT / GENERATOR FUEL COST	288,000.00	288,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,314,000.00</b>	<b>1,314,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>-</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	3,751,280.00	3,751,280.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,346,710.00	5,346,710.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,500,000.00
22021006	POSTAGES & COURIER SERVICES	1,500,000.00	1,500,000.00
22021007	WELFARE PACKAGES	7,627,040.00	1,734,650.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	1,500,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>20,725,030.00</b>	<b>15,332,640.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>63,454,920.00</b>	<b>60,000,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

032600100100 - MINISTRY OF JUSTICE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,100,000.00	11,000,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>11,100,000.00</b>	<b>11,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020202	TELEPHONE CHARGES	1,000,000.00	1,600,000.00
22020205	WATER RATES	-	200,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,800,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,410,000.00	3,000,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,410,000.00</b>	<b>3,000,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>9,000,000.00</b>	<b>10,000,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	20,000,000.00	20,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020602	OFFICE RENT	4,000,000.00	4,000,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020703	LEGAL SERVICES	39,548,200.00	35,400,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>39,548,200.00</b>	<b>35,400,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	6,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,500,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,000,000.00</b>	<b>8,500,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	-
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>-</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	700,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,700,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	-
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	2,000,000.00
22021041	CONTINGENCY	100,000.00	100,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,700,000.00</b>	<b>6,300,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>105,758,200.00</b>	<b>100,000,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

032605100100 - THE JUDICIARY (HIGH COURT OF JUSTICE)

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	14,600,000.00	14,600,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>49,600,000.00</b>	<b>49,600,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	-	
22020202	TELEPHONE CHARGES	3,000,000.00	3,000,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,810,000.00	13,810,000.00
22020302	BOOKS	17,784,630.00	35,000,000.00
22020303	NEWSPAPERS	-	
22020304	MAGAZINES & PERIODICALS	2,190,000.00	2,190,000.00
22020309	UNIFORMS & OTHER CLOTHING	52,000,000.00	73,902,240.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>85,784,630.00</b>	<b>124,902,240.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,570,000.00	6,570,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,938,880.00	3,877,760.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,938,880.00	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>12,447,760.00</b>	<b>10,447,760.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	-	16,790,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>-</b>	<b>16,790,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	60,000,000.00	
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	2,920,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>63,000,000.00</b>	<b>2,920,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,000,000.00</b>	<b>-</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,200,000.00	730,000.00
22020904	OTHER CRF BANK CHARGES	-	2,920,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>1,200,000.00</b>	<b>3,650,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	-	2,550,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	38,000,000.00	13,140,000.00
22021004	MEDICAL EXPENSES-LOCAL	700,000.00	
22021007	WELFARE PACKAGES	58,542,240.00	67,160,000.00
22021041	CONTINGENCY	-	5,840,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>97,242,240.00</b>	<b>88,690,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>317,274,630.00</b>	<b>300,000,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

032605200100 - CUSTOMARY COURT OF APPEAL

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	3,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	2,000,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>9,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020202	TELEPHONE CHARGES	5,000,000.00	4,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	100,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>5,600,000.00</b>	<b>4,600,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	7,000,000.00
22020302	BOOKS	5,000,000.00	5,000,000.00
22020303	NEWSPAPERS	250,000.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	15,000,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>27,250,000.00</b>	<b>27,250,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,000,000.00	16,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	4,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,500,000.00	6,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	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
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>35,500,000.00</b>	<b>32,800,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	10,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>15,000,000.00</b>	<b>20,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020703	LEGAL SERVICES	6,000,000.00	6,000,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	3,055,530.00	2,163,500.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,555,530.00</b>	<b>3,663,500.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	1,000,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	11,500,000.00	
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00
22021007	WELFARE PACKAGES	26,400,000.00	30,400,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00	10,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>51,900,000.00</b>	<b>43,900,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>157,805,530.00</b>	<b>149,213,500.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

012300100100 - MINISTRY OF INFORMATION AND CIVIC ORIENTATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	-	
22020202	TELEPHONE CHARGES	720,000.00	720,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>720,000.00</b>	<b>720,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	600,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020803	PLANT / GENERATOR FUEL COST	840,000.00	840,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>840,000.00</b>	<b>840,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021003	PUBLICITY & ADVERTISEMENTS	2,685,490.00	2,340,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,685,490.00</b>	<b>2,340,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>6,345,490.00</b>	<b>6,000,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

012300300100 - OSUN STATE BROADCASTING CORPORATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,500,000.00	5,000,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,500,000.00</b>	<b>5,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00
22020202	TELEPHONE CHARGES	300,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	2,500,000.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	2,500,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>5,100,000.00</b>	<b>4,600,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	1,500,000.00
22020302	BOOKS	1,000,000.00	1,000,000.00
22020303	NEWSPAPERS	400,000.00	300,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000.00	300,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,200,000.00</b>	<b>3,100,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,099,140.00	5,120,660.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	8,000,000.00	8,000,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>21,599,140.00</b>	<b>22,620,660.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>1,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020601	SECURITY SERVICES	750,000.00	500,000.00
22020602	OFFICE RENT	300,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>1,550,000.00</b>	<b>1,300,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00	1,500,000.00
22020703	LEGAL SERVICES	200,000.00	200,000.00
22020709	AUDITING OF ACCOUNTS	2,500,000.00	3,000,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,200,000.00</b>	<b>4,700,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	8,000,000.00	8,000,000.00
22020803	PLANT / GENERATOR FUEL COST	25,000,000.00	24,000,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>33,000,000.00</b>	<b>32,000,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		
22020901	BANK CHARGES (OTHER THAN INTEREST)	720,650.00	200,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>720,650.00</b>	<b>200,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	6,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	17,000,000.00	16,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	700,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00
22021007	WELFARE PACKAGES	4,750,000.00	5,200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	1,500,000.00
22021020	ELECTION-LOGISTICS SUPPORT	300,000.00	300,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>32,150,000.00</b>	<b>31,400,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>112,019,790.00</b>	<b>105,920,660.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

025200100100 - OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	450,000.00	500,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>450,000.00</b>	<b>500,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000.00	2,233,710.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,700,000.00</b>	<b>2,733,710.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	1,200,000.00	1,500,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>1,200,000.00</b>	<b>1,500,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020605	CLEANING & FUMIGATION SERVICES	600,000.00	800,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>800,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	100,000.00	21,360.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>100,000.00</b>	<b>21,360.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021003	PUBLICITY & ADVERTISEMENTS	450,000.00	500,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>450,000.00</b>	<b>500,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>5,000,000.00</b>	<b>6,555,070.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

025210200100 - OSUN STATE WATER CORPORATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	5,800,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>5,800,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	5,300,000.00	6,000,000.00
22020202	TELEPHONE CHARGES	1,900,000.00	1,800,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,500,000.00	2,350,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>9,700,000.00</b>	<b>10,150,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,100,000.00	7,000,000.00
22020303	NEWSPAPERS	200,000.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	100,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,500,000.00</b>	<b>7,200,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,700,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,100,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,200,000.00	4,150,000.00
22020406	OTHER MAINTENANCE SERVICES	6,400,000.00	7,200,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>20,400,000.00</b>	<b>20,350,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	6,050,000.00	6,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>6,050,000.00</b>	<b>6,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020602	OFFICE RENT	810,000.00	650,000.00
22020605	CLEANING & FUMIGATION SERVICES	90,000.00	50,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>700,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020709	AUDITING OF ACCOUNTS	4,400,000.00	4,400,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,400,000.00</b>	<b>4,400,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,204,260.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>1,204,260.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,100,000.00	1,000,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>1,100,000.00</b>	<b>1,000,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	700,000.00	700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	800,000.00	800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>		
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		
22040112	GRANTS TO OTHER MDAs	1,450,000.00	1,250,000.00
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,450,000.00</b>	<b>1,250,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>60,000,000.00</b>	<b>60,054,260.00</b>



# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

025210300100 - RURAL WATER & ENVIRONMENTAL SANITATION AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	250,000.00	1,195,000.00
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>250,000.00</b>	<b>1,195,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020202	TELEPHONE CHARGES	200,000.00	300,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>300,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	180,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	42,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>222,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	20,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	25,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	519,570.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	45,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	45,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>850,000.00</b>	<b>654,570.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>-</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	80,000.00	28,430.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>80,000.00</b>	<b>28,430.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	120,000.00	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>120,000.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>2,000,000.00</b>	<b>2,400,000.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

022000100100 - MINISTRY OF FINANCE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020202	TELEPHONE CHARGES	2,520,000.00	2,520,000.00
22020209	INTERACTIVE LEARNING NETWORK	5,000,000.00	5,000,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>7,520,000.00</b>	<b>7,520,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,530,000.00	2,500,000.00
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	3,000,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,500,000.00	5,000,000.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,030,000.00</b>	<b>11,500,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	18,000,000.00	18,000,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>20,000,000.00</b>	<b>20,500,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	10,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020701	FINANCIAL CONSULTING	1,500,057,770.00	2,289,280,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	20,000,000.00	20,000,000.00
22020703	LEGAL SERVICES	50,000,000.00	50,000,000.00
22020709	AUDITING OF ACCOUNTS	50,000,000.00	100,000,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,620,057,770.00</b>	<b>2,459,280,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	
22020902	INSURANCE PREMIUM	250,000,000.00	350,000,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>250,000,000.00</b>	<b>350,000,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	800,480.00	800,480.00
22021003	PUBLICITY & ADVERTISEMENTS	-	3,000,000.00
22021007	WELFARE PACKAGES	370,800,000.00	200,800,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	501,500,000.00
22021041	CONTINGENCY	500,000,000.00	700,000,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>873,100,480.00</b>	<b>1,406,100,480.00</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>		
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATION	2,500,000,000.00	
	<b>SUB-TOTAL FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>2,500,000,000.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>5,315,708,250.00</b>	<b>4,287,900,480.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	9,000,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,000,000.00</b>	<b>9,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020202	TELEPHONE CHARGES	1,500,000.00	1,300,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,300,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,869,860.00	2,500,000.00
22020303	NEWSPAPERS	300,000.00	280,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000.00	5,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	6,029,640.00	5,919,500.00
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,199,500.00</b>	<b>13,699,500.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000.00	1,400,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,100,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,200,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,007,090.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>10,300,000.00</b>	<b>6,507,590.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	7,000,000.00	1,500,000.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>1,500,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	1,400,500.00	1,400,500.00
22020803	PLANT / GENERATOR FUEL COST	1,800,000.00	1,700,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,200,500.00</b>	<b>3,100,500.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,000,000.00	30,000,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>12,000,000.00</b>	<b>30,000,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	1,000,000.00	900,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	800,000.00	500,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,800,000.00</b>	<b>1,400,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>70,000,000.00</b>	<b>66,507,590.00</b>

# **DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)**

022000800100 - OSUN STATE INTERNAL REVENUE SERVICE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		
<b>2202</b>	<b>OVERHEAD COST</b>		
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,700,000.00	5,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,800,000.00	7,800,000.00
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,500,000.00</b>	<b>13,500,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	500,000.00	200,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	2,500,000.00	2,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	500,000.00	1,000,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>4,700,000.00</b>	<b>4,900,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	6,000,000.00
22020302	BOOKS	500,000.00	500,000.00
22020303	NEWSPAPERS	400,000.00	400,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	-
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,400,000.00</b>	<b>7,400,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	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
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	5,500,000.00	5,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>5,500,000.00</b>	<b>5,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020601	SECURITY SERVICES	5,000,000.00	5,000,000.00
22020602	OFFICE RENT	7,500,000.00	7,500,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	12,000,000.00	12,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	150,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>24,650,000.00</b>	<b>24,650,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020702	INFORMATION TECHNOLOGY CONSULTING	2,200,000.00	2,200,000.00
22020703	LEGAL SERVICES	1,200,000.00	1,200,000.00
22020709	AUDITING OF ACCOUNTS	500,000.00	500,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,800,000.00	400,000.00
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,800,000.00</b>	<b>5,400,000.00</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	-
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>-</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	8,989,240.00	8,989,240.00
22021003	PUBLICITY & ADVERTISEMENTS	10,778,170.00	10,778,170.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00
22021007	WELFARE PACKAGES	68,687,360.00	68,522,590.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	1,500,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000.00	-
22021041	CONTINGENCY	12,960,000.00	10,460,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>103,914,770.00</b>	<b>100,750,000.00</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>		
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		
22040109	GRANTS TO COMMUNITIES/NGOs	2,000,000.00	2,500,000.00
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000.00</b>	<b>2,500,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>190,364,770.00</b>	<b>180,000,000.00</b>



# CAPITAL EXPENDITURE

## DETAILS OF CAPITAL BUDGET

### 011100100100 - GOVERNOR'S OFFICE

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

## DETAILS OF CAPITAL BUDGET

### 011101000100 - PUBLIC PROCUREMENT AGENCY

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

## DETAILS OF CAPITAL BUDGET

### 011103500100 - BUREAU OF PUBLIC SERVICE PENSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020
		₪	₪
<b>3</b>	<b>ASSET</b>		
<b>31</b>	<b>CURRENT ASSET</b>		
<b>310501</b>	<b>INVENTORIES</b>		
31050110	PRINTED MATERIALS	-	1,500,000.00
	<b>SUB-TOTAL INVENTORIES</b>	-	<b>1,500,000.00</b>
<b>32</b>	<b>NON-CURRENT ASSETS</b>		
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405	MOTOR VEHICLES	1,000,000.00	5,000,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>1,000,000.00</b>	<b>5,000,000.00</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010502	PRINTERS	400,000.00	-
32010505	PHOTOCOPIERS	100,000.00	-
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>500,000.00</b>	-
<b>320201</b>	<b>INTANGIBLE ASSETS</b>		
32020109	RESEARCH & DEVELOPMENT	-	12,500,000.00
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	-	<b>12,500,000.00</b>
	<b>TOTAL ASSET</b>	<b>1,500,000.00</b>	<b>19,000,000.00</b>



## DETAILS OF CAPITAL BUDGET

011200300100 - OSUN STATE HOUSE OF ASSEMBLY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020
		₦	₦
<b>32</b>	<b>NON-CURRENT ASSETS</b>		
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	73,000,000.00	
32010102	LAND & BUILDINGS - RESIDENTIAL		161,000,000.00
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>73,000,000.00</b>	<b>161,000,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010206	SECURITY INSTALLATIONS/ EQUIPMENT		10,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	6,000,000.00	
32010214	BOREHOLES & OTHER WATER FACILITIES	6,000,000.00	6,000,000.00
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	<b>12,000,000.00</b>	<b>16,000,000.00</b>
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32010302	INDUSTRIAL EQUIPMENT	14,474,000.00	
32010305	POWER GENERATING SETS		60,000,000.00
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	<b>14,474,000.00</b>	<b>60,000,000.00</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405	MOTOR VEHICLES	30,000,000.00	130,000,000.00
32010407	MOTOR CYCLES		2,000,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>132,000,000.00</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501	COMPUTERS/NETWORKING EQUIPMENT	6,052,650.00	10,000,000.00
32010502	PRINTERS		5,000,000.00
32010503	SCANNERS		1,000,000.00
32010504	FAX MACHINE		10,000,000.00
32010508	PROJECTORS		2,000,000.00
32010509	BINDING EQUIPMENT		2,000,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>6,052,650.00</b>	<b>30,000,000.00</b>
<b>320110</b>	<b>ASSETS-UNDER-CONSTRUCTION</b>		
32011001	ASSETS-UNDER-CONSTRUCTION	130,000,000.00	
	<b>SUB-TOTAL ASSETS-UNDER-CONSTRUCTION</b>	<b>130,000,000.00</b>	<b>-</b>
<b>320201</b>	<b>INTANGIBLE ASSETS</b>		
32020109	RESEARCH & DEVELOPMENT	105,000,000.00	160,482,590.00
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	<b>105,000,000.00</b>	<b>160,482,590.00</b>
	<b>TOTAL ASSET</b>	<b>370,526,650.00</b>	<b>559,482,590.00</b>

## DETAILS OF CAPITAL BUDGET

**011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION**

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

## DETAILS OF CAPITAL BUDGET

**014000100100 - OFFICE OF THE AUDITOR GENERAL ( STATE )**

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

## DETAILS OF CAPITAL BUDGET

**014000200100 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)**

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

## DETAILS OF CAPITAL BUDGET

012500500100 - MINISTRY OF HUMAN RESOURCES & CAPACITY DEVELOPMENT

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

**DETAILS OF CAPITAL BUDGET**  
**014700200100 - LOCAL GOVERNMENTS SERVICE COMMISSION**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020
		₦	₦
3	ASSET		
32	NON-CURRENT ASSETS		
320101	LAND & BUILDING - GENERAL	-	
32010101	LAND & BUILDINGS - ADMINISTRATIVE	5,000,000.00	-
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>5,000,000.00</b>	<b>-</b>
320104	FIXED ASSETS - GENERAL		
32010405	MOTOR VEHICLES		5,000,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>5,000,000.00</b>
	<b>TOTAL ASSET</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>

## DETAILS OF CAPITAL BUDGET

**022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY**

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

## DETAILS OF CAPITAL BUDGET

055100100100 - MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS

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



## DETAILS OF CAPITAL BUDGET

**021500100100 - MINISTRY OF AGRICULTURE, FOOD SECURITY**

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

## DETAILS OF CAPITAL BUDGET

### 021501400100 - OSUN PRODUCE BOARD

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

## DETAILS OF CAPITAL BUDGET

### 021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME

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

## DETAILS OF CAPITAL BUDGET

### 021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION

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

## DETAILS OF CAPITAL BUDGET

### 022000300100 - MINISTRY OF ECONOMIC PLANNING & BUDGET

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

## DETAILS OF CAPITAL BUDGET

**023800400100 - STATE BUREAU OF STATISTICS**

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

## DETAILS OF CAPITAL BUDGET

**011100700200 - OFFICE OF ENTERPRISE AND WEALTH CREATION**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020
		₦	₦
<b>3</b>	<b>ASSET</b>		
<b>32</b>	<b>NON-CURRENT ASSETS</b>		
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32010305	POWER GENERATING SETS	150,000.00	-
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	<b>150,000.00</b>	<b>-</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405	MOTOR VEHICLES	1,600,000.00	-
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>1,600,000.00</b>	<b>-</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501	COMPUTERS/NETWORKING EQUIPMENT	100,000.00	-
32010502	PRINTERS	100,000.00	-
32010503	SCANNERS	100,000.00	-
32010505	PHOTOCOPIERS	150,000.00	-
32010508	PROJECTORS	100,000.00	-
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>550,000.00</b>	<b>-</b>
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010603	SAFES/FILE CABINETS/ CUPBOARDS	128,400.00	-
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>128,400.00</b>	<b>-</b>
	<b>TOTAL ASSET</b>	<b>2,428,400.00</b>	<b>-</b>

## DETAILS OF CAPITAL BUDGET

**022200100100 - MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020
		₹	₹
<b>3</b>	<b>ASSET</b>		
<b>31</b>	<b>CURRENT ASSET</b>		
<b>310501</b>	<b>INVENTORIES</b>		
<b>310901</b>	<b>LOCAL INVESTMENTS</b>		
31090107	INVESTMENT IN PUBLIC CORPORATIONS		250,000,000.00
	<b>SUB-TOTAL LOCAL INVESTMENTS</b>	-	<b>250,000,000.00</b>
<b>32</b>	<b>NON-CURRENT ASSETS</b>		
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	70,994,500.00	20,000,000.00
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>70,994,500.00</b>	<b>20,000,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	50,000,000.00	-
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	<b>50,000,000.00</b>	-
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405	MOTOR VEHICLES	5,000,000.00	-
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	-
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501	COMPUTERS/NETWORKING EQUIPMENT	1,000,000.00	-
32010502	PRINTERS	500,000.00	-
32010503	SCANNERS	500,000.00	-
32010505	PHOTOCOPIERS	500,000.00	-
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>2,500,000.00</b>	-
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
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	-
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>9,500,000.00</b>	-
	<b>TOTAL ASSET</b>	<b>137,994,500.00</b>	<b>270,000,000.00</b>



**DETAILS OF CAPITAL BUDGET**  
**022205100100 - OSUN MICRO CREDIT AGENCY**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020
		₦	₦
<b>3</b>	<b>ASSET</b>		
<b>31</b>	<b>CURRENT ASSET</b>		
<b>311001</b>	<b>LOCAL LOANS</b>		
31100104	LOAN TO PRIVATE COMPANIES		100,000,000.00
	<b>SUB-TOTAL LOCAL LOANS</b>	-	<b>100,000,000.00</b>
<b>32</b>	<b>NON-CURRENT ASSETS</b>		
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	LAND & BUILDINGS - ADMINISTRATIVE		20,050,000.00
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	-	<b>20,050,000.00</b>
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32010305	POWER GENERATING SETS	1,000,000.00	-
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	<b>1,000,000.00</b>	-
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405	MOTOR VEHICLES		40,000,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	-	<b>40,000,000.00</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501	COMPUTERS/NETWORKING EQUIPMENT	1,000,000.00	-
32010502	PRINTERS	1,000,000.00	-
32010503	SCANNERS	624,700.00	-
32010505	PHOTOCOPIERS	1,500,000.00	-
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>4,124,700.00</b>	-
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601	CHAIRS	560,000.00	-
32010602	TABLES	300,000.00	-
32010603	SAFES/FILE CABINETS/ CUPBOARDS	260,000.00	-
32010604	TELEVISION SETS	200,000.00	-
32010605	RADIO SETS	200,000.00	-
32010606	AIR -CONDITIONER	1,000,000.00	-
32010607	STOOLS	-	-
32010608	SHELVES	-	-
32010609	CEILING FANS	-	-
32010610	REFRIDGERATOR	980,000.00	-
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>3,500,000.00</b>	-
	<b>TOTAL ASSET</b>	<b>8,624,700.00</b>	<b>160,050,000.00</b>

## DETAILS OF CAPITAL BUDGET

### 023600100100 - OFFICE OF TOURISM AND CULTURE

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

## DETAILS OF CAPITAL BUDGET

**023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020
		₦	₦
<b>3</b>	<b>ASSET</b>		
<b>31</b>	<b>CURRENT ASSET</b>		
<b>310501</b>	<b>INVENTORIES</b>		
31050119	EQUIPMENT STORE	200,000.00	
31050134	UNIFORM STORE	210,700.00	
	<b>SUB-TOTAL INVENTORIES</b>	<b>410,700.00</b>	-
	<b>TOTAL ASSET</b>	<b>410,700.00</b>	-

## DETAILS OF CAPITAL BUDGET

**051300100100 - MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020
		₦	₦
<b>3</b>	<b>ASSET</b>		
<b>31</b>	<b>CURRENT ASSET</b>		
31050132	CLASS WARE/APPARATOS STORE		22,170,000.00
	<b>SUB-TOTAL INVENTORIES</b>	-	<b>22,170,000.00</b>
<b>32</b>	<b>NON-CURRENT ASSETS</b>		
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	LAND & BUILDINGS - ADMINISTRATIVE		3,000,750.00
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	-	<b>3,000,750.00</b>
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32010305	POWER GENERATING SETS	1,080,000.00	-
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	<b>1,080,000.00</b>	-
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405	MOTOR VEHICLES	2,000,000.00	-
32010407	MOTOR CYCLES	350,000.00	-
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>2,350,000.00</b>	-
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010505	PHOTOCOPIERS	1,150,000.00	-
32010508	PROJECTORS	300,000.00	-
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>1,450,000.00</b>	-
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010610	REFRIDGERATOR	48,400.00	-
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>48,400.00</b>	-
	<b>TOTAL ASSET</b>	<b>4,928,400.00</b>	<b>25,170,750.00</b>

## DETAILS OF CAPITAL BUDGET

051700100100 - MINISTRY OF EDUCATION

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

## DETAILS OF CAPITAL BUDGET

### 051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD

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

## DETAILS OF CAPITAL BUDGET

### 051700800100 - OSUN STATE LIBRARY BOARD

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

## DETAILS OF CAPITAL BUDGET

**051701000100 - OSUN STATE MASS EDUCATION AGENCY**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020
		₦	₦
<b>3</b>	<b>ASSET</b>		
<b>31</b>	<b>CURRENT ASSET</b>		
<b>310501</b>	<b>INVENTORIES</b>		
31050108	SCHOLASTIC MATERIALS	1,400,000.00	-
	<b>SUB-TOTAL INVENTORIES</b>	<b>1,400,000.00</b>	<b>-</b>
<b>32</b>	<b>NON-CURRENT ASSETS</b>		
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,500,000.00	-
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>1,500,000.00</b>	<b>-</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405	MOTOR VEHICLES	2,800,000.00	-
32010407	MOTOR CYCLES	2,400,000.00	1,250,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>5,200,000.00</b>	<b>1,250,000.00</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501	COMPUTERS/NETWORKING EQUIPMENT	1,700,000.00	-
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>1,700,000.00</b>	<b>-</b>
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
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	-
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>2,200,000.00</b>	<b>-</b>
	<b>TOTAL ASSET</b>	<b>12,000,000.00</b>	<b>1,250,000.00</b>



## DETAILS OF CAPITAL BUDGET

**051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE**

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

## DETAILS OF CAPITAL BUDGET

051701900100 - OSUN STATE POLYTECHNIC, IREE

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

## DETAILS OF CAPITAL BUDGET

### 051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA

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

## DETAILS OF CAPITAL BUDGET

**051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN**

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

## DETAILS OF CAPITAL BUDGET

051702200100 - OSUN STATE UNIVERSITY, OSOGBO

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

## DETAILS OF CAPITAL BUDGET

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

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

## DETAILS OF CAPITAL BUDGET

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

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

## DETAILS OF CAPITAL BUDGET

051702800100 - OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)

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



## DETAILS OF CAPITAL BUDGET

### 051705100100 - TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE

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

## DETAILS OF CAPITAL BUDGET

### 051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION

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

## DETAILS OF CAPITAL BUDGET

**053500100100 - MINISTRY OF ENVIRONMENT & SANITATION**

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

## DETAILS OF CAPITAL BUDGET

### 053505300100 - OSUN STATE WASTE MANAGEMENT AGENCY

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

## DETAILS OF CAPITAL BUDGET

**023305100100 - OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES**

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

## DETAILS OF CAPITAL BUDGET

052100100100 - MINISTRY OF HEALTH

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

## DETAILS OF CAPITAL BUDGET

### 052100200100 - OSUN STATE HEALTH INSURANCE SCHEME

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

## DETAILS OF CAPITAL BUDGET

**052102600100 - LAUTECH TEACHING HOSPITAL, OSOGBO**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020
		₦	₦
<b>3</b>	<b>ASSET</b>		
<b>31</b>	<b>CURRENT ASSET</b>		
<b>310501</b>	<b>INVENTORIES</b>		
31050119	EQUIPMENT STORE	174,000,000.00	92,000,000.00
	<b>SUB-TOTAL INVENTORIES</b>	<b>174,000,000.00</b>	<b>92,000,000.00</b>
<b>32</b>	<b>NON-CURRENT ASSETS</b>		
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	37,000,000.00	37,000,000.00
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>37,000,000.00</b>	<b>37,000,000.00</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501	COMPUTERS/NETWORKING EQUIPMENT	1,000,000.00	3,000,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>1,000,000.00</b>	<b>3,000,000.00</b>
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>		
32010904	LABORATORY MEDICAL EQUIPMENTS	5,000,000.00	5,000,000.00
	<b>SUB-TOTAL SPECIALISED ASSETS-GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
	<b>TOTAL ASSET</b>	<b>217,000,000.00</b>	<b>137,000,000.00</b>



## DETAILS OF CAPITAL BUDGET

### 052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020
		₦	₦
<b>3</b>	<b>ASSET</b>		
<b>31</b>	<b>CURRENT ASSET</b>		
<b>310501</b>	<b>INVENTORIES</b>		
31050101	ENGINEERING STORES	-	-
31050102	MEDICAL STORES	32,487,840.00	20,000,000.00
31050110	PRINTED MATERIALS	6,000,000.00	6,000,000.00
	<b>SUB-TOTAL INVENTORIES</b>	<b>38,487,840.00</b>	<b>26,000,000.00</b>
<b>310603</b>	<b>IMPRESTS</b>		
31060301	IMPRESTS	5,460,000.00	-
	<b>SUB-TOTAL IMPRESTS</b>	<b>5,460,000.00</b>	<b>-</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405	MOTOR VEHICLES	25,000,000.00	15,800,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>25,000,000.00</b>	<b>15,800,000.00</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
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	-
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>5,500,000.00</b>	<b>-</b>
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
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	-
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>7,000,000.00</b>	<b>-</b>
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>		
32010904	LABORATORY MEDICAL EQUIPMENTS	45,021,610.00	29,700,000.00
	<b>SUB-TOTAL SPECIALISED ASSETS-GENERAL</b>	<b>45,021,610.00</b>	<b>29,700,000.00</b>
<b>320201</b>	<b>INTANGIBLE ASSETS</b>		
32020102	PATENT RIGHT	11,000,000.00	1,500,000.00
32020109	RESEARCH & DEVELOPMENT	116,225,000.00	-
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	<b>127,225,000.00</b>	<b>1,500,000.00</b>
	<b>TOTAL ASSET</b>	<b>253,694,450.00</b>	<b>73,000,000.00</b>

## DETAILS OF CAPITAL BUDGET

### 052111600100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD

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

## DETAILS OF CAPITAL BUDGET

**022905300100 - OFFICE OF THE TRANSPORTATION**

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

## DETAILS OF CAPITAL BUDGET

023400100100 - MINISTRY OF WORKS & TRANSPORT

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

## DETAILS OF CAPITAL BUDGET

**023400200100 - OFFICE OF THE SURVEYOR - GENERAL**

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

## DETAILS OF CAPITAL BUDGET

### 023400400100 - OSUN ROAD MAINTENANCE AGENCY

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

## DETAILS OF CAPITAL BUDGET

**023405500100 - OSUN ASSETS MANAGEMENT AGENCY**

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

## DETAILS OF CAPITAL BUDGET

### 025305300100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION

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



## DETAILS OF CAPITAL BUDGET

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

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

## DETAILS OF CAPITAL BUDGET

025305500100 - OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY

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

## DETAILS OF CAPITAL BUDGET

### 026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING

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

## DETAILS OF CAPITAL BUDGET

012400100100 - MINISTRY OF HOME AFFAIRS

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

## DETAILS OF CAPITAL BUDGET

### 051400100100 - MINISTRY OF WOMEN & CHILDREN AFFAIRS

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

## DETAILS OF CAPITAL BUDGET

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

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

## DETAILS OF CAPITAL BUDGET

**053905100100 - OSUN STATE SPORTS COUNCIL**

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

## DETAILS OF CAPITAL BUDGET

### 031801100100 - JUDICIAL SERVICE COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020
		₦	₦
<b>3</b>	<b>ASSET</b>		
<b>31</b>	<b>CURRENT ASSET</b>		
<b>310501</b>	<b>INVENTORIES</b>		
31050105	FUEL & LUBRICANTS		8,910,000.00
31050110	PRINTED MATERIALS	3,407,170.00	6,962,700.00
31050117	COMPUTER/INFORMATION TECHNOLOGY STORE	597,690.00	21,720,000.00
	<b>SUB-TOTAL INVENTORIES</b>	<b>4,004,860.00</b>	<b>37,592,700.00</b>
<b>310602</b>	<b>ADMINISTRATIVE ADVANCES</b>		
31060201	ADMINISTRATIVE ADVANCES		48,413,330.00
	<b>SUB-TOTAL ADMINISTRATIVE ADVANCES</b>	<b>-</b>	<b>48,413,330.00</b>
<b>32</b>	<b>NON-CURRENT ASSETS</b>		
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	100,000,000.00	109,920,000.00
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>100,000,000.00</b>	<b>109,920,000.00</b>
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32010305	POWER GENERATING SETS		9,825,000.00
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	<b>-</b>	<b>9,825,000.00</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405	MOTOR VEHICLES	8,041,560.00	20,000,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>8,041,560.00</b>	<b>20,000,000.00</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501	COMPUTERS/NETWORKING EQUIPMENT	1,795,240.00	1,000,000.00
32010502	PRINTERS	-	510,000.00
32010505	PHOTOCOPIERS	-	2,000,000.00
32010509	BINDING EQUIPMENT	-	500,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>1,795,240.00</b>	<b>4,010,000.00</b>
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601	CHAIRS	-	3,000,000.00
32010602	TABLES	-	2,500,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	-	500,000.00
32010604	TELEVISION SETS	-	1,000,000.00
32010605	RADIO SETS	-	-
32010606	AIR -CONDITIONER	-	2,500,000.00
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>-</b>	<b>9,500,000.00</b>
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>		
32010902	POLICE/PARA-MILITARY EQUIPMENT		10,950,000.00
	<b>SUB-TOTAL SPECIALISED ASSETS-GENERAL</b>	<b>-</b>	<b>10,950,000.00</b>
	<b>TOTAL ASSET</b>	<b>113,841,660.00</b>	<b>250,211,030.00</b>



## DETAILS OF CAPITAL BUDGET

032600100100 - MINISTRY OF JUSTICE

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

## DETAILS OF CAPITAL BUDGET

### 032605100100 - THE JUDICIARY (HIGH COURT OF JUSTICE)

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

## DETAILS OF CAPITAL BUDGET

### 032605200100 - CUSTOMARY COURT OF APPEAL

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

## DETAILS OF CAPITAL BUDGET

012300100100 - MINISTRY OF INFORMATION AND STRATEGY

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

## DETAILS OF CAPITAL BUDGET

### 012300300100 - OSUN STATE BROADCASTING CORPORATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020
		₦	₦
<b>3</b>	<b>ASSET</b>		
<b>31</b>	<b>CURRENT ASSET</b>		
<b>310501</b>	<b>INVENTORIES</b>		
31050117	COMPUTER/INFORMATION TECHNOLOGY STORE	12,000,000.00	-
31050121	ELECTRICAL/ELECTRONIC STORE	45,000,000.00	-
	<b>SUB-TOTAL INVENTORIES</b>	<b>57,000,000.00</b>	<b>-</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010207	ELECTRICITY TRANSMISSION NETWORK		45,059,500.00
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	<b>-</b>	<b>45,059,500.00</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501	COMPUTERS/NETWORKING EQUIPMENT		97,167,180.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>-</b>	<b>97,167,180.00</b>
<b>320110</b>	<b>ASSETS-UNDER-CONSTRUCTION</b>		
32011001	ASSETS-UNDER-CONSTRUCTION		53,053,530.00
	<b>SUB-TOTAL ASSETS-UNDER-CONSTRUCTION</b>	<b>-</b>	<b>53,053,530.00</b>
	<b>TOTAL ASSET</b>	<b>57,000,000.00</b>	<b>195,280,210.00</b>

## DETAILS OF CAPITAL BUDGET

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

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020
		₦	₦
<b>3</b>	<b>ASSET</b>		
<b>31</b>	<b>CURRENT ASSET</b>		
<b>310501</b>	<b>INVENTORIES</b>		
31050135	OTHER STOCK		34,409,820.00
	<b>SUB-TOTAL INVENTORIES</b>	-	<b>34,409,820.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010207	ELECTRICITY TRANSMISSION NETWORK	87,183,700.00	139,534,150.00
32010208	WATER DISTRIBUTION NETWORK	112,511,650.00	1,087,981,180.00
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	<b>199,665,350.00</b>	<b>1,227,515,330.00</b>
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>		
32010902	POLICE/PARA-MILITARY EQUIPMENT	103,000,000.00	1,479,910.00
	<b>SUB-TOTAL SPECIALISED ASSETS-GENERAL</b>	<b>103,000,000.00</b>	<b>1,479,910.00</b>
<b>320110</b>	<b>ASSETS-UNDER-CONSTRUCTION</b>		
32011001	ASSETS-UNDER-CONSTRUCTION		2,369,211,460.00
	<b>SUB-TOTAL ASSETS-UNDER-CONSTRUCTION</b>	-	<b>2,369,211,460.00</b>
	<b>TOTAL ASSET</b>	<b>302,665,350.00</b>	<b>3,632,616,520.00</b>

## DETAILS OF CAPITAL BUDGET

### 025210200100 - OSUN STATE WATER CORPORATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020
		₦	₦
<b>3</b>	<b>ASSET</b>		
<b>31</b>	<b>CURRENT ASSET</b>		
<b>310501</b>	<b>INVENTORIES</b>		
31050103	INDUSTRIAL & CHEMICAL STORES	340,000,000.00	355,600,560.00
31050105	FUEL & LUBRICANTS		47,347,300.00
31050117	COMPUTER/INFORMATION TECHNOLOGY STORE	5,050,000.00	-
31050133	LABORATORY EQUIPMENT STORE	305,020.00	4,215,100.00
31050135	OTHER STOCK	5,100,500.00	-
	<b>SUB-TOTAL INVENTORIES</b>	<b>350,455,520.00</b>	<b>407,162,960.00</b>
<b>32</b>	<b>NON-CURRENT ASSETS</b>		
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	LAND & BUILDINGS - ADMINISTRATIVE		6,240,000.00
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>-</b>	<b>6,240,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010206	SECURITY INSTALLATIONS/ EQUIPMENT		20,268,000.00
32010208	WATER DISTRIBUTION NETWORK	102,650,910.00	2,600,220,530.00
32010210	DAMS	50,500,000.00	-
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	<b>153,150,910.00</b>	<b>2,620,488,530.00</b>
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32010302	INDUSTRIAL EQUIPMENT	31,619,720.00	50,000,000.00
32010304	POWER PLANTS	454,500.00	-
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	<b>32,074,220.00</b>	<b>50,000,000.00</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405	MOTOR VEHICLES	25,250,000.00	-
32010407	MOTOR CYCLES	505,000.00	-
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>25,755,000.00</b>	<b>-</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501	COMPUTERS/NETWORKING EQUIPMENT	4,430,460.00	-
32010502	PRINTERS	601,960.00	-
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>5,032,420.00</b>	<b>-</b>
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
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	-
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>3,477,640.00</b>	<b>-</b>
<b>320201</b>	<b>INTANGIBLE ASSETS</b>		
32020109	RESEARCH & DEVELOPMENT	18,180,000.00	408,424,440.00
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	<b>18,180,000.00</b>	<b>408,424,440.00</b>
	<b>TOTAL ASSET</b>	<b>588,125,710.00</b>	<b>3,492,315,930.00</b>

## DETAILS OF CAPITAL BUDGET

### 025210300100 - RURAL WATER & ENVIRONMENTAL SANITATION AGENCY

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



## DETAILS OF CAPITAL BUDGET

022000100100 - MINISTRY OF FINANCE

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

## DETAILS OF CAPITAL BUDGET

### 022000200100 - DEBT MANAGEMENT OFFICE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020
		₦	₦
<b>311001</b>	<b>LOCAL LOANS</b>		
31100104	LOAN TO PRIVATE COMPANIES / OTHERS	32,022,413,000.00	21,756,035,540.00
	<b>SUB-TOTAL LOCAL LOANS</b>	<b>32,022,413,000.00</b>	<b>21,756,035,540.00</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010407	MOTOR CYCLES	4,500,000.00	-
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>4,500,000.00</b>	<b>-</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010505	PHOTOCOPIERS	500,000.00	-
32010507	SHREDDING MACHINES	150,000.00	-
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>650,000.00</b>	<b>-</b>
	<b>TOTAL ASSET</b>	<b>32,027,563,000.00</b>	<b>21,756,035,540.00</b>

## DETAILS OF CAPITAL BUDGET

**022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020
		₦	₦
<b>3</b>	<b>ASSET</b>		
<b>31</b>	<b>CURRENT ASSET</b>		
<b>310501</b>	<b>INVENTORIES</b>		
31050120	PROJECT STORE ( IPPIS, GIFMIS, IPSAS, E.T.C.)		600,000,000.00
	<b>SUB-TOTAL INVENTORIES</b>	-	<b>600,000,000.00</b>
<b>32</b>	<b>NON-CURRENT ASSETS</b>		
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,000,000.00	-
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>1,000,000.00</b>	-
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405	MOTOR VEHICLES	7,500,000.00	3,000,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>7,500,000.00</b>	<b>3,000,000.00</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501	COMPUTERS/NETWORKING EQUIPMENT		1,000,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	-	<b>1,000,000.00</b>
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010603	SAFES/FILE CABINETS/ CUPBOARDS	2,000,000.00	-
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>2,000,000.00</b>	-
	<b>TOTAL ASSET</b>	<b>10,500,000.00</b>	<b>604,000,000.00</b>

## DETAILS OF CAPITAL BUDGET

### 022000800100 - OSUN STATE INTERNAL REVENUE SERVICE

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