



STATE GOVERNMENT OF OSUN

2020 ESTIMATES

SUMMARY OF OTHER RECURRENT BUDGET

ADMINISTRATIVE CODES	MDAS	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
	GOVERNANCE AND ADMINISTRATION SECTOR		
011100100100	OFFICE OF THE GOVERNOR	4,407,059,870.00	4,232,253,650.00
011101000100	PUBLIC PROCUREMENT AGENCY	33,460,000.00	31,639,000.00
011101900100	MINISTRY OF SPECIAL DUTIES	10,575,820.00	10,000,000.00
011103500100	BUREAU OF PUBLIC SERVICE PENSION	2,643,960.00	2,500,000.00
011200300100	OSUN STATE HOUSE OF ASSEMBLY	1,290,503,940.00	1,290,503,940.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	69,230,000.00	65,500,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	12,172,990.00	12,000,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	12,690,990.00	12,000,000.00
012500500100	MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING	211,542,310.00	200,024,480.00
014700100100	CIVIL SERVICE COMMISSION	15,000,000.00	12,000,000.00
014700200100	LOCAL GOVERNMENTS SERVICE COMMISSION	400,000,000.00	71,718,020.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	1,500,000,000.00	30,000,000.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	32,355,000.00	31,000,000.00
045102100100	MINISTRY OF REGIONAL INTEGRATION	46,000,000.00	10,000,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	12,990,000.00	12,283,000.00
	SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECTOR	8,056,224,880.00	6,023,422,090.00
	AGRICULTURE SECTOR		
021500100100	MINISTRY OF AGRICULTURE, FOOD SECURITY	88,308,110.00	83,500,000.00
021501400100	OSUN PRODUCE BOARD	15,000,000.00	15,000,000.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	5,816,700.00	5,500,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	10,093,760.00	9,544,180.00
	SUB-TOTAL AGRICULTURE SECTOR	119,218,570.00	113,544,180.00
	PLANNING AND BUDGET SECTOR		
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT	263,472,760.00	263,472,410.00
023800400100	STATE BUREAU OF STATISTICS	35,380,000.00	33,453,910.00
	SUB-TOTAL PLANNING AND BUDGET SECTOR	298,852,760.00	296,926,320.00
	COMMERCE AND INDUSTRY SECTOR		
011100800100	OFFICE OF ENTERPRISE AND WEALTH CREATION	-	5,000,000.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	109,803,620.00	105,583,880.00
022205100100	OSUN MICRO CREDIT AGENCY	8,060,040.00	7,621,200.00
023600100100	OFFICE OF TOURISM AND CULTURE	4,759,110.00	4,500,000.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	10,500,000.00	10,000,000.00
023605200100	OSUN STATE TOURISM BOARD	5,083,800.00	4,807,000.00
051300100100	MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT	90,042,530.00	85,140,000.00
	SUB-TOTAL COMMERCE AND INDUSTRY SECTOR	228,249,100.00	222,652,080.00
	EDUCATION SECTOR		
051700100100	MINISTRY OF EDUCATION	421,560,790.00	636,887,470.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	90,000,000.00	90,000,000.00
051700800100	OSUN STATE LIBRARY BOARD	708,580.00	670,000.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	2,828,330.00	4,565,450.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	723,245,700.00	530,499,500.00
051701900100	OSUN STATE POLYTECHNIC, IREE	546,321,600.00	577,685,000.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	431,647,330.00	196,161,250.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	78,500,000.00	78,500,000.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	766,000,000.00	700,000,000.00
051702300100	LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO	-	-
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	58,000,000.00	60,929,370.00
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	58,000,000.00	80,356,250.00
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	57,500,000.00	58,428,430.00
051705100100	TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO	4,500,000.00	4,674,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	21,151,640.00	20,000,000.00
051705600100	OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP	10,000,000.00	10,000,000.00
051706500100	OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY	5,000,000.00	18,008,530.00
	SUB-TOTAL EDUCATION SECTOR	3,274,963,970.00	3,067,365,250.00
	ENVIRONMENT SECTOR		
022205600100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	31,727,460.00	30,000,000.00
053500100100	MINISTRY OF ENVIRONMENT & SANITATION	24,900,000.00	23,600,000.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	20,000,000.00	5,000,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	70,846,180.00	43,350,000.00

ADMINISTRATIVE CODES	MDAS	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₪	₪
023305100100	OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES	8,460,650.00	8,000,000.00
	SUB-TOTAL ENVIRONMENT SECTOR	155,934,290.00	109,950,000.00

ADMINISTRATIVE CODES	MDAS	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
	HEALTH SECTOR		
052100100100	MINISTRY OF HEALTH	200,000,000.00	245,932,290.00
052100200100	OSUN STATE HEALTH INSURANCE SCHEME	22,917,810.00	21,670,000.00
052102600100	LAUTECH TEACHING HOSPITAL, OSOGBO	225,000,000.00	40,109,750.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	110,000,000.00	95,000,000.00
052111600100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	171,452,170.00	10,000,000.00
	SUB-TOTAL HEALTH SECTOR	729,369,980.00	412,712,040.00
	INFRASTRUCTURE SECTOR		
022905300100	OFFICE OF THE TRANSPORTATION	34,007,900.00	32,156,270.00
023400100100	MINISTRY OF WORKS & TRANSPORT	157,223,360.00	148,663,030.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	6,230,500.00	6,000,000.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	8,000,000.00	8,957,900.00
023405500100	OSUN ASSETS MANAGEMENT AGENCY	12,690,990.00	12,000,000.00
025305300100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	31,088,520.00	29,395,840.00
025305600100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	12,690,990.00	12,000,000.00
025305500100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	15,863,730.00	15,000,000.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	15,863,730.00	15,000,000.00
	SUB-TOTAL INFRASTRUCTURE SECTOR	293,659,720.00	279,173,040.00
	SOCIAL DEVELOPMENT AND WELFARE SECTOR		
012400100100	MINISTRY OF HOME AFFAIRS	190,000,000.00	186,604,080.00
051400100100	MINISTRY OF WOMEN & CHILDREN AFFAIRS	152,310,000.00	97,598,270.00
053900100100	MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS	30,000,000.00	60,000,000.00
053905100100	OSUN STATE SPORTS COUNCIL	70,000,000.00	70,000,000.00
	SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SECTOR	442,310,000.00	414,202,350.00
	SECURITY LAW AND JUSTICE SECTOR		
031801100100	JUDICIAL SERVICE COMMISSION	63,454,920.00	60,000,000.00
032600100100	MINISTRY OF JUSTICE	105,758,200.00	100,000,000.00
032605100100	THE JUDICIARY (HIGH COURT OF JUSTICE)	317,274,630.00	300,000,000.00
032605200100	CUSTOMARY COURT OF APPEAL	157,805,530.00	149,213,500.00
	SUB-TOTAL SECURITY LAW AND JUSTICE SECTOR	644,293,280.00	609,213,500.00
	INFORMATION AND COMMUNICATION SECTOR		
012300100100	MINISTRY OF INFORMATION AND STRATEGY	6,345,490.00	6,000,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	112,019,790.00	105,920,660.00
	SUB-TOTAL INFORMATION AND COMMUNICATION SECTOR	118,365,280.00	111,920,660.00
	WATER AND SANITATION SECTOR		
025200100100	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS	5,000,000.00	6,555,070.00
025210200100	OSUN STATE WATER CORPORATION	60,000,000.00	60,054,260.00
025210300100	RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	2,000,000.00	2,400,000.00
	SUB-TOTAL WATER AND SANITATION SECTOR	67,000,000.00	69,009,330.00
	FINANCE & REVENUE MOBILIZATION SECTOR		
022000100100	MINISTRY OF FINANCE	5,315,708,250.00	4,287,900,480.00
022000200100	DEBT MANAGEMENT OFFICE	-	123,039,000.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	70,000,000.00	66,507,590.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	190,364,770.00	180,000,000.00
	SUB-TOTAL FINANCE & REVENUE MOBILIZATION SECTOR	5,576,073,020.00	4,657,447,070.00
	TOTAL EXPENDITURE	20,004,514,850.00	16,387,537,910.00



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2020 ESTIMATES

SUMMARY OF OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22020100	TRAVEL& TRANSPORT - GENERAL	1,275,101,250.00	1,289,933,970.00
22020200	UTILITIES - GENERAL	777,649,030.00	739,761,850.00
22020300	MATERIALS & SUPPLIES - GENERAL	1,007,063,270.00	796,262,110.00
22020400	MAINTENANCE SERVICES - GENERAL	1,507,778,720.00	1,137,865,990.00
22020500	TRAINING - GENERAL	1,455,718,376.18	743,499,320.00
22020600	OTHER SERVICES - GENERAL	2,079,361,650.00	1,660,255,730.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,070,726,920.00	2,860,486,210.00
22020800	FUEL & LUBRICANTS - GENERAL	455,317,210.00	432,961,312.00
22020900	FINANCIAL CHARGES - GENERAL	347,932,490.00	577,689,060.00
22021000	MISCELLANEOUS EXPENSES GENERAL	5,892,977,983.82	5,258,244,658.00
22040100	LOCAL GRANTS AND CONTRIBUTIONS	224,808,360.00	242,150,070.00
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	113,732,630.00
	TOTAL TRANSFERS	20,004,514,850.00	16,387,537,910.00



STATE GOVERNMENT OF OSUN

2020 ESTIMATES

DETAILS OF OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	261,907,710.00	211,174,860.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	578,466,790.00	550,655,310.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	244,847,950.00	367,280,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	189,878,800.00	160,823,800.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	1,275,101,250.00	1,289,933,970.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	542,444,640.00	527,737,850.00
22020202	TELEPHONE CHARGES	102,379,390.00	93,114,310.00
22020203	INTERNET ACCESS CHARGES	106,985,000.00	90,995,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,400,000.00	5,710,800.00
22020205	WATER RATES	650,000.00	908,890.00
22020206	SEWAGE CHARGES	1,070,000.00	1,075,000.00
22020209	INTERACTIVE LEARNING NETWORK	5,000,000.00	5,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	13,720,000.00	15,220,000.00
	SUB-TOTAL UTILITIES - GENERAL	777,649,030.00	739,761,850.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	286,411,390.00	207,825,180.00
22020302	BOOKS	45,885,230.00	56,305,000.00
22020303	NEWSPAPERS	16,650,200.00	15,333,610.00
22020304	MAGAZINES & PERIODICALS	15,377,310.00	12,602,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	109,692,740.00	99,042,740.00
22020306	PRINTING OF SECURITY DOCUMENTS	27,470,000.00	23,740,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	276,129,300.00	165,340,580.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	150,000.00	150,000.00
22020309	UNIFORMS & OTHER CLOTHING	83,294,060.00	102,946,300.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	68,123,400.00	40,023,400.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	14,300,000.00	10,308,800.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	59,529,640.00	59,519,500.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	4,050,000.00	3,125,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	1,007,063,270.00	796,262,110.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	388,357,220.00	392,304,900.00
22020402	MAINTENANCE OF OFFICE FURNITURE	113,791,620.00	115,999,370.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	132,238,550.00	128,248,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	282,989,750.00	155,310,560.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	207,301,940.00	73,493,090.00
22020406	OTHER MAINTENANCE SERVICES	362,079,640.00	252,912,420.00
22020407	MAINTENANCE OF AIRCRAFTS	-	100,000.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	-	25,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	2,700,000.00	2,950,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	11,500,000.00	9,202,650.00
22020413	MINOR ROAD MAINTENANCE	6,820,000.00	7,320,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,507,778,720.00	1,137,865,990.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	1,330,418,376.18	551,079,310.00
22020502	INTERNATIONAL TRAINING	125,300,000.00	192,420,010.00
	SUB-TOTAL TRAINING - GENERAL	1,455,718,376.18	743,499,320.00
220206	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	265,273,920.00	234,313,420.00
22020602	OFFICE RENT	103,028,000.00	89,918,000.00
22020603	RESIDENTIAL RENT	36,650,000.00	24,500,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,422,610,000.00	1,120,197,310.00
22020605	CLEANING & FUMIGATION SERVICES	144,499,730.00	127,178,000.00
22020606	LAND USE CHARGES	-	49,000.00
22020607	RESCUE SERVICES	107,300,000.00	64,100,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	2,079,361,650.00	1,660,255,730.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
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22020701	FINANCIAL CONSULTING	1,649,391,730.00	2,477,070,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	50,330,000.00	43,516,820.00
22020703	LEGAL SERVICES	227,848,200.00	147,850,000.00
22020704	ENGINEERING SERVICES	6,450,000.00	7,500,000.00
22020705	ARCHITECTURAL SERVICES	740,000.00	1,850,000.00
22020706	SURVEYING SERVICES	36,100,000.00	45,300,000.00
22020707	AGRICULTURAL CONSULTING	5,000,000.00	-
22020708	MEDICAL CONSULTING	8,350,990.00	2,281,400.00
22020709	AUDITING OF ACCOUNTS	86,516,000.00	135,117,990.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,070,726,920.00	2,860,486,210.00
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	249,268,760.00	214,618,540.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	44,242,180.00	47,548,500.00
22020803	PLANT / GENERATOR FUEL COST	161,506,270.00	170,391,772.00
22020806	COOKING GAS/FUEL COST	300,000.00	402,500.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	455,317,210.00	432,961,312.00
220209	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	23,432,490.00	39,233,060.00
22020902	INSURANCE PREMIUM	324,000,000.00	415,136,000.00
22020904	OTHER CRF BANK CHARGES	500,000.00	3,320,000.00
22020906	FOREIGN INTEREST/DISCOUNT-SHORT TERM BORROWINGS	-	120,000,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	347,932,490.00	577,689,060.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	769,117,400.00	609,592,770.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,229,287,750.00	586,044,410.00
22021003	PUBLICITY & ADVERTISEMENTS	241,498,733.82	397,470,970.00
22021004	MEDICAL EXPENSES-LOCAL	67,750,500.00	61,744,630.00
22021006	POSTAGES & COURIER SERVICES	14,742,380.00	15,029,740.00
22021007	WELFARE PACKAGES	2,411,246,870.00	1,759,643,920.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	135,590,000.00	605,323,408.00
22021009	SPORTING ACTIVITIES	99,850,000.00	118,577,060.00
22021010	DIRECT TEACHING & LABORATORY COST	54,750,000.00	50,746,250.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	48,076,150.00	46,109,000.00
22021020	ELECTION-LOGISTICS SUPPORT	3,000,000.00	2,300,000.00
22021037	MARGIN FOR INCREASE IN COSTS	900,000.00	1,700,000.00
22021041	CONTINGENCY	815,363,200.00	992,407,500.00
22021042	RECURRENT ADJUSTMENT	1,305,000.00	11,555,000.00
22021047	ANNUAL BOARD OF SURVEY	500,000.00	-
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	5,892,977,983.82	5,258,244,658.00
2204	GRANTS AND CONTRIBUTIONS GENERAL		
220401	LOCAL GRANTS AND CONTRIBUTIONS		
22040109	GRANTS TO COMMUNITIES/NGOs	13,550,000.00	18,400,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	201,808,370.00	220,350,070.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	2,500,000.00	1,650,000.00
22040112	GRANTS TO OTHER MDAs	6,949,990.00	1,750,000.00
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	224,808,360.00	242,150,070.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS		
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATION	2,500,020,000.00	20,000.00
22040204	EXTERNAL FINANCIAL OBLIGATIONS	-	100,000.00
	SUB-TOTAL FOREIGN GRANTS AND CONTRIBUTIONS	2,500,020,000.00	120,000.00
2205	SUBSIDIES GENERAL		
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		
22050105	EDUCATION SUBSIDY	206,261,640.00	465,575,000.00
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	69,000,000.00	69,000,000.00
	SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES & PA	275,261,640.00	534,575,000.00
23	PRESERVATION OF THE ENVIRONMENT		
2304	PRESERVATION OF THE ENVIRONMENT		
230401	PRESERVATION OF THE ENVIRONMENT- GENERAL		
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	-
	SUB-TOTAL PRESERVATION OF THE ENVIRONMENT- GENERAL	3,300,000.00	-
2305	OTHER CAPITAL EXPENDITURE		
230501	OTHER CAPITAL EXPENDITURE		
23050102	COMPUTER SOFTWARE ACQUISITION	-	20,350,000.00
23050103	MONITORING & EVALUATION	41,297,950.00	544,390.00
23050104	ANNIVERSARIES/ CELEBRATIONS	90,200,000.00	92,838,240.00

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
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	SUB-TOTAL OTHER CAPITAL EXPENDITURE	131,497,950.00	113,732,630.00
	TOTAL OTHER RECURRENT COSTS	20,004,514,850.00	16,387,537,910.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

011100100100 - GOVERNOR'S OFFICE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
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
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	622,360,000.00	699,940,000.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	472,000,000.00	480,000,000.00
	SUB-TOTAL UTILITIES - GENERAL	472,000,000.00	480,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
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
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	48,948,000.00	42,132,200.00
220204	MAINTENANCE SERVICES - GENERAL		
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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	325,823,810.00	333,232,570.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	90,676,060.00	56,000,000.00
22020502	INTERNATIONAL TRAINING	5,500,000.00	50,520,000.00
	SUB-TOTAL TRAINING - GENERAL	96,176,060.00	106,520,000.00
220206	OTHER SERVICES - GENERAL		
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
	SUB-TOTAL OTHER SERVICES - GENERAL	1,642,700,000.00	1,341,338,880.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020701	FINANCIAL CONSULTING	-	30,500,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	30,500,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	70,632,000.00	103,852,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	70,632,000.00	103,852,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
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
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	1,128,420,000.00	1,094,738,000.00
	TOTAL OTHER RECURRENT COSTS	4,407,059,870.00	4,232,253,650.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

011101000100 - PUBLIC PROCUREMENT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₱	₱
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
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
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	8,000,000.00	10,000,000.00
220202	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00
	SUB-TOTAL UTILITIES - GENERAL	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
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
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	-	-
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	9,060,000.00	6,060,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	89,000.00	89,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	4,089,000.00	3,589,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	6,300,000.00	6,400,000.00
22020502	INTERNATIONAL TRAINING	-	-
	SUB-TOTAL TRAINING - GENERAL	6,300,000.00	6,400,000.00
220206	OTHER SERVICES - GENERAL		
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	200,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
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
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	140,000.00	140,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	440,000.00	440,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
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
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	3,871,000.00	3,450,000.00
	TOTAL OTHER RECURRENT COSTS	33,460,000.00	31,639,000.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

011101900100 - MINISTRY OF SPECIAL DUTIES

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
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
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	3,000,000.00	3,000,000.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	100,000.00	50,000.00
	SUB-TOTAL UTILITIES - GENERAL	100,000.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	750,000.00	750,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	950,000.00	950,000.00
220204	MAINTENANCE SERVICES - GENERAL		
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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	2,300,000.00	1,800,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00
	SUB-TOTAL TRAINING - GENERAL	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL		
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
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	1,100,000.00	1,100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
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
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	2,125,820.00	2,100,000.00
	TOTAL OTHER RECURRENT COSTS	10,575,820.00	10,000,000.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

011103500100 - BUREAU OF PUBLIC SERVICE PENSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₱	₱
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	200,000.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	360,000.00	360,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00	50,000.00
	SUB-TOTAL UTILITIES - GENERAL	410,000.00	410,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
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
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	550,000.00	550,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	
22020402	MAINTENANCE OF OFFICE FURNITURE	-	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,000.00	40,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	40,000.00	40,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	-	
	SUB-TOTAL TRAINING - GENERAL	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020701	FINANCIAL CONSULTING	143,960.00	
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	143,960.00	-
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	60,000.00	60,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	160,000.00	160,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
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
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	340,000.00	340,000.00
	TOTAL OTHER RECURRENT COSTS	2,643,960.00	2,500,000.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

011200300100 - OSUN STATE HOUSE OF ASSEMBLY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
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
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	150,000,000.00	150,000,000.00
220202	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	35,000,000.00	35,000,000.00
22020205	WATER RATES	500,000.00	500,000.00
	SUB-TOTAL UTILITIES - GENERAL	35,500,000.00	35,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
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
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	64,600,000.00	64,600,000.00
220204	MAINTENANCE SERVICES - GENERAL		
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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	141,700,000.00	141,700,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	80,000,000.00	80,000,000.00
	SUB-TOTAL TRAINING - GENERAL	80,000,000.00	80,000,000.00
220206	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	35,000,000.00	35,000,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	39,000,000.00	39,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020701	FINANCIAL CONSULTING	1,500,000.00	1,500,000.00
22020703	LEGAL SERVICES	20,000,000.00	20,000,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,500,000.00	21,500,000.00
220208	FUEL & LUBRICANTS - GENERAL		
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
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	16,000,000.00	16,000,000.00
220209	FINANCIAL CHARGES - GENERAL		
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
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	12,000,000.00	12,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
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
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	660,203,940.00	660,203,940.00
2305	OTHER CAPITAL EXPENDITURE		
230501	OTHER CAPITAL EXPENDITURE		
23050104	ANNIVERSARIES/ CELEBRATIONS	70,000,000.00	70,000,000.00
	SUB-TOTAL OTHER CAPITAL EXPENDITURE	70,000,000.00	70,000,000.00
	TOTAL OTHER RECURRENT COSTS	1,290,503,940.00	1,290,503,940.00

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
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220202	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00
	SUB-TOTAL UTILITIES - GENERAL	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
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
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		
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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	15,500,000.00	14,500,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	10,000,000.00	9,000,000.00
	SUB-TOTAL TRAINING - GENERAL	10,000,000.00	9,000,000.00
220209	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	200,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL		
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
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	36,530,000.00	35,000,000.00
	TOTAL OTHER RECURRENT COSTS	69,230,000.00	65,500,000.00

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
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,390,000.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		518,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	1,390,000.00	1,718,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
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	-
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	740,990.00	678,000.00
220204	MAINTENANCE SERVICES - GENERAL		
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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,004,000.00	1,004,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	5,628,000.00	3,290,000.00
	SUB-TOTAL TRAINING - GENERAL	5,628,000.00	3,290,000.00
220206	OTHER SERVICES - GENERAL		
22020602	OFFICE RENT	268,000.00	268,000.00
22020605	CLEANING & FUMIGATION SERVICES	36,000.00	36,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	304,000.00	304,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020709	AUDITING OF ACCOUNTS	406,000.00	406,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	406,000.00	406,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	1,200,000.00	1,200,000.00
220209	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	-
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	-	-
220210	MISCELLANEOUS EXPENSES GENERAL		
22021006	POSTAGES & COURIER SERVICES	150,000.00	150,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,350,000.00	3,250,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	3,400,000.00
	TOTAL OTHER RECURRENT COSTS	12,172,990.00	12,000,000.00

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
		₱	₱
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
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
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	7,782,320.00	7,341,330.00
220202	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	650,000.00	650,000.00
22020203	INTERNET ACCESS CHARGES	80,000.00	80,000.00
	SUB-TOTAL UTILITIES - GENERAL	730,000.00	730,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	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
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	1,020,000.00	1,770,000.00
220204	MAINTENANCE SERVICES - GENERAL		
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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	2,000,000.00	1,350,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	363,670.00	363,670.00
	SUB-TOTAL TRAINING - GENERAL	363,670.00	363,670.00
220206	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	50,000.00	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	450,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	550,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	20,000.00	20,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	50,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	25,000.00	25,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	145,000.00	145,000.00
	TOTAL OTHER RECURRENT COSTS	12,690,990.00	12,000,000.00

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
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	16,000,000.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	20,000,000.00	16,000,000.00
220202	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	2,000,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	3,000,000.00
	SUB-TOTAL UTILITIES - GENERAL	7,000,000.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
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
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	8,542,310.00	3,350,000.00
220204	MAINTENANCE SERVICES - GENERAL		
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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	73,000,000.00	46,000,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	76,000,000.00	75,000,000.00
	SUB-TOTAL TRAINING - GENERAL	76,000,000.00	75,000,000.00
220206	OTHER SERVICES - GENERAL		
22020602	OFFICE RENT	12,000,000.00	12,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	15,000,000.00	15,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020702	INFORMATION TECHNOLOGY CONSULTING	8,000,000.00	6,000,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000.00	6,000,000.00
220208	FUEL & LUBRICANTS - GENERAL		
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
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	4,000,000.00	34,674,480.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	-	
22021003	PUBLICITY & ADVERTISEMENTS	-	
22021007	WELFARE PACKAGES	-	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	-	-
2203	LOANS & ADVANCES		
220301	STAFF LOANS & ADVANCES		
		-	
	TOTAL OTHER RECURRENT COSTS	211,542,310.00	200,024,480.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

014700100100 - CIVIL SERVICE COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₱	₱
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	1,900,000.00	1,900,000.00
220202	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	331,000.00	331,000.00
	SUB-TOTAL UTILITIES - GENERAL	331,000.00	331,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
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
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	3,600,000.00	2,780,000.00
220204	MAINTENANCE SERVICES - GENERAL		
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
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	2,000,000.00	500,000.00
22020502	INTERNATIONAL TRAINING	-	-
	SUB-TOTAL TRAINING - GENERAL	2,000,000.00	500,000.00
220206	OTHER SERVICES - GENERAL		
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	-
	SUB-TOTAL OTHER SERVICES - GENERAL	250,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020701	FINANCIAL CONSULTING	250,000.00	250,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	250,000.00	250,000.00
220209	FINANCIAL CHARGES - GENERAL		
22020904	OTHER CRF BANK CHARGES	-	-
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	-	-
220210	MISCELLANEOUS EXPENSES GENERAL		
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
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	3,069,000.00	3,139,000.00
	TOTAL OTHER RECURRENT COSTS	15,000,000.00	12,000,000.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

014700200100 - LOCAL GOVERNMENTS SERVICE COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
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
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	-
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	19,747,950.00	3,300,000.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	100,000.00	88,200.00
	SUB-TOTAL UTILITIES - GENERAL	100,000.00	88,200.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	3,500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	7,500,000.00	3,000,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	324,152,306.18	18,784,820.00
22020502	INTERNATIONAL TRAINING	-	7,000,000.00
	SUB-TOTAL TRAINING - GENERAL	324,152,306.18	25,784,820.00
220206	OTHER SERVICES - GENERAL		
220208	FUEL & LUBRICANTS - GENERAL		
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL		
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	-	-
220210	MISCELLANEOUS EXPENSES GENERAL		
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
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	41,999,743.82	36,045,000.00
	TOTAL OTHER RECURRENT COSTS	400,000,000.00	71,718,020.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

014800100100 - OSUN STATE INDEPENDENT ELECTORAL COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	36,100,000.00	7,970,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	36,100,000.00	7,970,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	55,335,000.00	2,373,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	55,335,000.00	2,373,000.00
220204	MAINTENANCE SERVICES - GENERAL		
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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	293,327,400.00	12,900,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	97,150,000.00	1,000,000.00
	SUB-TOTAL TRAINING - GENERAL	97,150,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020703	LEGAL SERVICES	90,000,000.00	
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	90,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL		
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	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	928,087,600.00	5,757,000.00
	TOTAL OTHER RECURRENT COSTS	1,500,000,000.00	30,000,000.00

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
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	650,000.00	650,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	650,000.00	650,000.00
220202	UTILITIES - GENERAL		
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
	SUB-TOTAL UTILITIES - GENERAL	25,470,000.00	24,115,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
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
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	870,000.00	870,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,605,000.00	1,605,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	700,000.00	700,000.00
	SUB-TOTAL TRAINING - GENERAL	700,000.00	700,000.00
220206	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	40,000.00	40,000.00
22020605	CLEANING & FUMIGATION SERVICES	60,000.00	60,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	100,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	130,000.00	130,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	230,000.00	230,000.00
220209	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	70,000.00	70,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	70,000.00	70,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	70,000.00	70,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	
22021006	POSTAGES & COURIER SERVICES	-	
22021007	WELFARE PACKAGES	150,000.00	150,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	310,000.00	310,000.00
22021009	SPORTING ACTIVITIES	-	
22021010	DIRECT TEACHING & LABORATORY COST	250,000.00	250,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	850,000.00	850,000.00
22021020	ELECTION-LOGISTICS SUPPORT	-	
22021037	MARGIN FOR INCREASE IN COSTS	-	

22021041	CONTINGENCY	825,000.00	825,000.00
22021042	RECURRENT ADJUSTMENT	105,000.00	105,000.00
22021047	ANNUAL BOARD OF SURVEY	-	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	2,660,000.00	2,660,000.00
	TOTAL OTHER RECURRENT COSTS	32,355,000.00	31,000,000.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

045102100100 - MINISTRY OF REGIONAL INTEGRATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	540,000.00	500,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	540,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,170,000.00	1,800,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	1,170,000.00	1,800,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	930,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	990,000.00	1,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	480,000.00	500,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	2,400,000.00	2,900,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	990,000.00	600,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	990,000.00	600,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	-	-
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	900,000.00	4,200,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	40,900,000.00	4,200,000.00
	TOTAL OTHER RECURRENT COSTS	46,000,000.00	10,000,000.00

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
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,770,000.00	2,500,000.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	2,770,000.00	2,500,000.00
220202	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	250,000.00	250,000.00
	SUB-TOTAL UTILITIES - GENERAL	250,000.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
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
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	1,180,000.00	1,580,000.00
220204	MAINTENANCE SERVICES - GENERAL		
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	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,600,000.00	-
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	2,990,000.00	3,803,000.00
22020502	INTERNATIONAL TRAINING	-	
	SUB-TOTAL TRAINING - GENERAL	2,990,000.00	3,803,000.00
220206	OTHER SERVICES - GENERAL		
22020607	RESCUE SERVICES	2,650,000.00	4,000,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	2,650,000.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	750,000.00	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	
22020803	PLANT / GENERATOR FUEL COST	200,000.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	950,000.00	-
220209	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	150,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	100,000.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	500,000.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	500,000.00	-
	TOTAL OTHER RECURRENT COSTS	12,990,000.00	12,283,000.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

021500100100 - MINISTRY OF AGRICULTURE, FOOD SECURITY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
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
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	9,000,000.00	7,500,000.00
220202	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	300,000.00	100,000.00
	SUB-TOTAL UTILITIES - GENERAL	300,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	500,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	2,000,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL		
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	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	3,500,000.00	800,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	3,000,000.00	2,000,000.00
22020502	INTERNATIONAL TRAINING	-	
	SUB-TOTAL TRAINING - GENERAL	3,000,000.00	2,000,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020703	LEGAL SERVICES	10,000,000.00	20,000,000.00
22020706	SURVEYING SERVICES	25,000,000.00	40,000,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	35,000,000.00	60,000,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	2,500,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	3,000,000.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
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
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	32,508,110.00	10,100,000.00
	TOTAL OTHER RECURRENT COSTS	88,308,110.00	83,500,000.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

021501400100 - OSUN PRODUCE BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
220203	MATERIALS & SUPPLIES - GENERAL		
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
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	4,000,000.00	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		
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	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	4,850,000.00	3,250,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	1,750,000.00	3,750,000.00
22020502	INTERNATIONAL TRAINING	-	
	SUB-TOTAL TRAINING - GENERAL	1,750,000.00	3,750,000.00
220206	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	1,900,000.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	1,900,000.00	-
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	500,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	2,500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	-	500,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	-	500,000.00
	TOTAL OTHER RECURRENT COSTS	15,000,000.00	15,000,000.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
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	-	
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	2,206,700.00	2,000,000.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	-	1,000.00
22020202	TELEPHONE CHARGES	3,000.00	2,000.00
22020203	INTERNET ACCESS CHARGES	5,000.00	
	SUB-TOTAL UTILITIES - GENERAL	8,000.00	3,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	2,000,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,407,000.00	1,300,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,407,000.00	1,300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020709	AUDITING OF ACCOUNTS	180,000.00	181,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	180,000.00	181,000.00
220209	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000.00	3,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	3,000.00	3,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021003	PUBLICITY & ADVERTISEMENTS	10,000.00	11,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	
22021006	POSTAGES & COURIER SERVICES	2,000.00	2,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	12,000.00	13,000.00
	TOTAL OTHER RECURRENT COSTS	5,816,700.00	5,500,000.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	600,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	900,000.00	800,000.00
220202	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	400,000.00	400,000.00
	SUB-TOTAL UTILITIES - GENERAL	400,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	370,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	400,000.00	370,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,463,760.00	1,444,180.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	300,000.00	200,000.00
	SUB-TOTAL TRAINING - GENERAL	300,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020709	AUDITING OF ACCOUNTS	2,500,000.00	2,200,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000.00	2,200,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	1,400,000.00	1,400,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	1,400,000.00	1,400,000.00
220209	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
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
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	2,130,000.00	2,130,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL		
220401	LOCAL GRANTS AND CONTRIBUTIONS		
22040112	GRANTS TO OTHER MDAs	500,000.00	500,000.00
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	500,000.00
	TOTAL OTHER RECURRENT COSTS	10,093,760.00	9,544,180.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

022000300100 - MINISTRY OF ECONOMIC PLANNING & BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,000,000.00	19,000,000.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	24,000,000.00	24,000,000.00
220202	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	500,000.00	500,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	1,000,000.00
	SUB-TOTAL UTILITIES - GENERAL	1,500,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
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
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	30,202,740.00	30,202,740.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	14,000,000.00	14,000,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	20,000,000.00	20,000,000.00
22020502	INTERNATIONAL TRAINING	5,500,000.00	5,500,000.00
	SUB-TOTAL TRAINING - GENERAL	25,500,000.00	25,500,000.00
220206	OTHER SERVICES - GENERAL		
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL		
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
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	8,500,000.00	8,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	2,700,000.00	2,700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	38,000,000.00	38,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,900,000.00	5,900,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	-
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
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	159,270,020.00	159,269,670.00
	TOTAL OTHER RECURRENT COSTS	263,472,760.00	263,472,410.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

023800400100 - STATE BUREAU OF STATISTICS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,000,000.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	3,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	1,000,000.00	800,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	
	SUB-TOTAL UTILITIES - GENERAL	1,500,000.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	600,000.00
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	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	5,300,000.00	2,700,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000.00	1,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	100,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	3,500,000.00	2,300,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	5,000,000.00	12,453,910.00
22020502	INTERNATIONAL TRAINING	5,300,000.00	5,000,000.00
	SUB-TOTAL TRAINING - GENERAL	10,300,000.00	17,453,910.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020706	SURVEYING SERVICES	4,600,000.00	4,000,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,600,000.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	800,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	2,400,000.00	1,200,000.00
220209	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	-	-
220210	MISCELLANEOUS EXPENSES GENERAL		
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	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	4,780,000.00	3,000,000.00
	TOTAL OTHER RECURRENT COSTS	35,380,000.00	33,453,910.00

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
		₪	₪
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,300,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	-	1,300,000.00
220202	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	-	
	SUB-TOTAL UTILITIES - GENERAL	-	-
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		560,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	-	560,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,050,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	-	1,050,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020702	INFORMATION TECHNOLOGY CONSULTING		116,820.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	116,820.00
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST		350,000.00
22020803	PLANT / GENERATOR FUEL COST		150,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021003	PUBLICITY & ADVERTISEMENTS		1,000,000.00
22021006	POSTAGES & COURIER SERVICES		73,180.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		400,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	-	1,473,180.00
	TOTAL OTHER RECURRENT COSTS	-	5,000,000.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

022200100100 - MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₹	₹
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,999,740.00	22,000,000.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	12,999,740.00	22,000,000.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	50,000.00	50,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00
22020205	WATER RATES	50,000.00	50,000.00
	SUB-TOTAL UTILITIES - GENERAL	1,100,000.00	1,100,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	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
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	3,200,000.00	2,060,000.00
220204	MAINTENANCE SERVICES - GENERAL		
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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	10,839,580.00	3,339,580.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	2,000,000.00	1,000,000.00
22020502	INTERNATIONAL TRAINING	-	
	SUB-TOTAL TRAINING - GENERAL	2,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	310,420.00	310,420.00
	SUB-TOTAL OTHER SERVICES - GENERAL	310,420.00	310,420.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020702	INFORMATION TECHNOLOGY CONSULTING	2,080,000.00	
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,080,000.00	-
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	2,500,000.00	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	500,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL		
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
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	74,273,880.00	73,273,880.00
	TOTAL OTHER RECURRENT COSTS	109,803,620.00	105,583,880.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

022205100100 - OSUN MICRO CREDIT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	100,000.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	-	100,000.00
220202	UTILITIES - GENERAL		
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
	SUB-TOTAL UTILITIES - GENERAL	950,000.00	270,800.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	480,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	100,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	250,000.00	580,000.00
220204	MAINTENANCE SERVICES - GENERAL		
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
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	150,000.00
22020406	OTHER MAINTENANCE SERVICES	-	
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	-	50,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,160,000.00	350,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	800,000.00	300,000.00
	SUB-TOTAL TRAINING - GENERAL	800,000.00	300,000.00
220206	OTHER SERVICES - GENERAL		
22020602	OFFICE RENT	2,000,000.00	4,960,000.00
22020603	RESIDENTIAL RENT	500,000.00	
22020605	CLEANING & FUMIGATION SERVICES	-	82,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	2,500,000.00	5,042,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020709	AUDITING OF ACCOUNTS	1,500,000.00	
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	-
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	800,000.00	450,000.00
22020803	PLANT / GENERATOR FUEL COST	-	100,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	800,000.00	550,000.00
220209	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,040.00	70,000.00
22020902	INSURANCE PREMIUM	-	50,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	100,040.00	120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
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
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	-	308,400.00
	TOTAL OTHER RECURRENT COSTS	8,060,040.00	7,621,200.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

023600100100 - MINISTRY OF TOURISM AND CULTURE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,719,110.00	1,500,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	2,719,110.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	600,000.00	-
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	480,000.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	360,000.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,000.00	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	900,000.00	-
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	480,000.00	
22020803	PLANT / GENERATOR FUEL COST	60,000.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	540,000.00	-
	SUB-TOTAL PRESERVATION OF THE ENVIRONMENT- GENERAL	-	-
2305	OTHER CAPITAL EXPENDITURE		
23050104	ANNIVERSARIES/ CELEBRATIONS	-	3,000,000.00
	SUB-TOTAL OTHER CAPITAL EXPENDITURE	-	3,000,000.00
	TOTAL OTHER RECURRENT COSTS	4,759,110.00	4,500,000.00

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	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	6,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	7,000,000.00	7,000,000.00
220202	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	-	
	SUB-TOTAL UTILITIES - GENERAL	-	-
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	200,000.00
22020303	NEWSPAPERS	-	
22020304	MAGAZINES & PERIODICALS	-	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	700,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	600,000.00	600,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	-	-
220209	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	100,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	-	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	-	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	500,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	500,000.00	500,000.00
2305	OTHER CAPITAL EXPENDITURE		
230501	OTHER CAPITAL EXPENDITURE		
23050104	ANNIVERSARIES/ CELEBRATIONS	1,700,000.00	1,600,000.00
	SUB-TOTAL OTHER CAPITAL EXPENDITURE	1,700,000.00	1,600,000.00
	TOTAL OTHER RECURRENT COSTS	10,500,000.00	10,000,000.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

023605200100 - OSUN STATE TOURISM BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
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
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	2,752,890.00	3,000,000.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	50,000.00	
	SUB-TOTAL UTILITIES - GENERAL	50,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,300,000.00	1,300,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	473,910.00	
22020502	INTERNATIONAL TRAINING	-	
	SUB-TOTAL TRAINING - GENERAL	473,910.00	-
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	7,000.00	7,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	7,000.00	7,000.00
	TOTAL OTHER RECURRENT COSTS	5,083,800.00	4,807,000.00

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
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
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
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	5,000,000.00	4,000,000.00
220202	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	1,200,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,000.00	240,000.00
	SUB-TOTAL UTILITIES - GENERAL	1,450,000.00	1,240,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
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
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	6,480,000.00	6,500,000.00
220204	MAINTENANCE SERVICES - GENERAL		
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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	15,000,000.00	15,200,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	12,000,000.00	10,000,000.00
	SUB-TOTAL TRAINING - GENERAL	12,000,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	-	
22020602	OFFICE RENT	3,000,000.00	
22020603	RESIDENTIAL RENT	1,000,000.00	
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	2,500,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	7,000,000.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL		
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
22020804	AIRCRAFT FUEL COST	-	
22020805	SEA BOAT FUEL COST	-	
22020806	COOKING GAS/FUEL COST	-	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	3,200,000.00	2,800,000.00
220209	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	-	-
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	1,000,000.00	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
22021004	MEDICAL EXPENSES-LOCAL	-	
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
22021037	MARGIN FOR INCREASE IN COSTS	-	
22021041	CONTINGENCY	6,012,540.00	15,000,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	34,412,540.00	42,700,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL		
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	200,000.00
22040112	GRANTS TO OTHER MDAs	4,999,990.00	
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	5,499,990.00	200,000.00
	TOTAL OTHER RECURRENT COSTS	90,042,530.00	85,140,000.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

051700100100 - MINISTRY OF EDUCATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
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	-	
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	27,500,000.00	17,325,000.00
220202	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	500,000.00	500,000.00
	SUB-TOTAL UTILITIES - GENERAL	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	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	11,109,600.00	4,609,600.00
22020406	OTHER MAINTENANCE SERVICES	12,535,000.00	12,535,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	29,644,600.00	22,394,600.00
220206	OTHER SERVICES - GENERAL		
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	50,000.00	50,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	50,000.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020701	FINANCIAL CONSULTING	120,540,000.00	115,540,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	120,540,000.00	115,540,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	12,000,000.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	
22021003	PUBLICITY & ADVERTISEMENTS	4,448,320.00	2,200,000.00
22021007	WELFARE PACKAGES	20,000,000.00	10,000,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	36,448,320.00	22,200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL		
220401	LOCAL GRANTS AND CONTRIBUTIONS		
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00	200,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	6,677,870.00	6,677,870.00
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	6,877,870.00	6,877,870.00
2205	SUBSIDIES GENERAL		
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		
22050105	EDUCATION SUBSIDY	200,000,000.00	452,000,000.00
	SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES & PA	200,000,000.00	452,000,000.00
	SUB-TOTAL PRESERVATION OF THE ENVIRONMENT- GENERAL	-	-
	TOTAL OTHER RECURRENT COSTS	421,560,790.00	636,887,470.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₱	₱
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	1,000,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	6,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	500,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,400,000.00	1,500,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00
	SUB-TOTAL TRAINING - GENERAL	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020701	FINANCIAL CONSULTING	3,600,000.00	12,000,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,600,000.00	12,000,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	-	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	-	-
220209	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	-	-
220210	MISCELLANEOUS EXPENSES GENERAL		
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
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	7,000,000.00	11,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL		
220401	LOCAL GRANTS AND CONTRIBUTIONS		
22040110	GRANTS TO ACADEMIC INSTITUTIONS	70,000,000.00	60,000,000.00
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	70,000,000.00	60,000,000.00
2205	SUBSIDIES GENERAL		
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		
22050105	EDUCATION SUBSIDY	-	1,500,000.00
	SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES & PA	-	1,500,000.00
	TOTAL OTHER RECURRENT COSTS	90,000,000.00	90,000,000.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

051700800100 - OSUN STATE LIBRARY BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	148,580.00	310,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	148,580.00	310,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	
22020302	BOOKS	-	
22020303	NEWSPAPERS	360,000.00	360,000.00
22020304	MAGAZINES & PERIODICALS	-	
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	560,000.00	360,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	-	-
	TOTAL OTHER RECURRENT COSTS	708,580.00	670,000.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

051701000100 - OSUN STATE MASS EDUCATION AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	600,000.00	600,000.00
220202	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	60,000.00	60,000.00
	SUB-TOTAL UTILITIES - GENERAL	60,000.00	60,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	50,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	150,000.00	150,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	300,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	140,000.00	40,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	190,000.00	190,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	200,000.00	200,000.00
22020502	INTERNATIONAL TRAINING	-	
	SUB-TOTAL TRAINING - GENERAL	200,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
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
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	1,478,330.00	3,315,450.00
	TOTAL OTHER RECURRENT COSTS	2,828,330.00	4,565,450.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE

ECONOMIC CODE	DESCRIPTION	APPROVED	APPROVED
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
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
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	22,600,000.00	15,200,000.00
220202	UTILITIES - GENERAL		
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
	SUB-TOTAL UTILITIES - GENERAL	19,745,700.00	13,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
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
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	64,500,000.00	47,800,000.00
220204	MAINTENANCE SERVICES - GENERAL		
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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	22,300,000.00	13,900,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	252,200,000.00	7,000,000.00
	SUB-TOTAL TRAINING - GENERAL	252,200,000.00	7,000,000.00
220206	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	5,000,000.00	3,600,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,800,000.00	1,600,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	6,800,000.00	5,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
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
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,100,000.00	15,800,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	9,600,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	15,000,000.00	9,600,000.00
220209	FINANCIAL CHARGES - GENERAL		
22020902	INSURANCE PREMIUM	9,000,000.00	8,500,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	9,000,000.00	8,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
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
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	298,000,000.00	393,699,500.00
	TOTAL OTHER RECURRENT COSTS	723,245,700.00	530,499,500.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

051701900100 - OSUN STATE POLYTECHNIC, IREE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
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
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	13,000,000.00	24,000,000.00
220202	UTILITIES - GENERAL		
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
	SUB-TOTAL UTILITIES - GENERAL	24,000,000.00	25,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
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
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	55,500,000.00	70,850,000.00
220204	MAINTENANCE SERVICES - GENERAL		
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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	21,500,000.00	38,800,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	20,100,000.00	37,000,000.00
	SUB-TOTAL TRAINING - GENERAL	20,100,000.00	37,000,000.00
220206	OTHER SERVICES - GENERAL		
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
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
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000.00	11,000,000.00
220208	FUEL & LUBRICANTS - GENERAL		
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
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	18,500,000.00	7,000,000.00
220209	FINANCIAL CHARGES - GENERAL		
22020902	INSURANCE PREMIUM	25,000,000.00	25,000,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	25,000,000.00	25,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
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
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	353,871,600.00	325,035,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL		
220401	LOCAL GRANTS AND CONTRIBUTIONS		
22040109	GRANTS TO COMMUNITIES/NGOs	7,850,000.00	12,500,000.00
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	7,850,000.00	12,500,000.00
	TOTAL OTHER RECURRENT COSTS	546,321,600.00	577,685,000.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

051701900100 - OSUN STATE COLLEGE OF EDUCATION, ILESA

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	7,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	5,000,000.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	13,500,000.00	15,000,000.00
220202	UTILITIES - GENERAL		
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
	SUB-TOTAL UTILITIES - GENERAL	12,550,000.00	11,550,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
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
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	32,000,600.00	24,550,000.00
220204	MAINTENANCE SERVICES - GENERAL		
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	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	23,000,000.00	17,700,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	20,000,000.00	9,000,000.00
22020502	INTERNATIONAL TRAINING	12,000,000.00	5,000,000.00
	SUB-TOTAL TRAINING - GENERAL	32,000,000.00	14,000,000.00
220206	OTHER SERVICES - GENERAL		
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
	SUB-TOTAL OTHER SERVICES - GENERAL	8,740,000.00	7,740,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
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
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,000,000.00	7,700,000.00
220208	FUEL & LUBRICANTS - GENERAL		
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
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	6,500,000.00	6,500,000.00
220209	FINANCIAL CHARGES - GENERAL		

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
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
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	11,500,000.00	7,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
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
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
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	273,856,730.00	79,521,250.00
2204	GRANTS AND CONTRIBUTIONS GENERAL		
220401	LOCAL GRANTS AND CONTRIBUTIONS		
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
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	3,000,000.00	2,150,000.00
2305	OTHER CAPITAL EXPENDITURE		
230501	OTHER CAPITAL EXPENDITURE		
23050104	ANNIVERSARIES/ CELEBRATIONS	-	2,000,000.00
	SUB-TOTAL OTHER CAPITAL EXPENDITURE	-	2,000,000.00
	TOTAL OTHER RECURRENT COSTS	431,647,330.00	196,161,250.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

051701900800 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,578,500.00	6,578,500.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	6,578,500.00	6,578,500.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	2,541,200.00	2,541,200.00
22020202	TELEPHONE CHARGES	1,540,100.00	1,540,100.00
	SUB-TOTAL UTILITIES - GENERAL	4,081,300.00	4,081,300.00
220203	MATERIALS & SUPPLIES - GENERAL		
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
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	9,346,200.00	9,346,200.00
220204	MAINTENANCE SERVICES - GENERAL		
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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	14,446,000.00	14,446,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	6,548,500.00	6,548,500.00
22020502	INTERNATIONAL TRAINING	-	-
	SUB-TOTAL TRAINING - GENERAL	6,548,500.00	6,548,500.00
220206	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	1,800,000.00	1,800,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	240,000.00	240,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	2,040,000.00	2,040,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020701	FINANCIAL CONSULTING	-	-
22020702	INFORMATION TECHNOLOGY CONSULTING	2,100,000.00	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
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,530,000.00	6,530,000.00
220209	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	840,800.00	840,800.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	840,800.00	840,800.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	1,530,400.00	1,530,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,700.00	1,500,700.00
22021003	PUBLICITY & ADVERTISEMENTS	724,800.00	724,800.00
22021006	POSTAGES & COURIER SERVICES	150,600.00	150,600.00
22021007	WELFARE PACKAGES	1,693,300.00	1,693,300.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	550,000.00	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
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	25,458,200.00	25,458,200.00
2204	GRANTS AND CONTRIBUTIONS GENERAL		
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-
22040110	GRANTS TO ACADEMIC INSTITUTIONS	2,630,500.00	2,630,500.00
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	2,630,500.00	2,630,500.00
	TOTAL OTHER RECURRENT COSTS	78,500,000.00	78,500,000.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

051702100100 - OSUN STATE UNIVERSITY, OSOGBO

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
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
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	50,000,000.00	45,000,000.00
220202	UTILITIES - GENERAL		
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
	SUB-TOTAL UTILITIES - GENERAL	87,000,000.00	74,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
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
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	116,300,000.00	72,500,000.00
220204	MAINTENANCE SERVICES - GENERAL		
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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	65,000,000.00	86,000,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	30,000,000.00	30,000,000.00
22020502	INTERNATIONAL TRAINING	65,000,000.00	70,000,000.00
	SUB-TOTAL TRAINING - GENERAL	95,000,000.00	100,000,000.00
220206	OTHER SERVICES - GENERAL		
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
	SUB-TOTAL OTHER SERVICES - GENERAL	152,000,000.00	112,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
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
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	24,000,000.00	28,500,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	20,000,000.00	15,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	400,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	20,000,000.00	22,000,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	40,400,000.00	37,500,000.00
220209	FINANCIAL CHARGES - GENERAL		
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
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	22,000,000.00	16,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
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
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	111,800,000.00	125,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL		
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	
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
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	2,500,000.00	3,000,000.00
	TOTAL OTHER RECURRENT COSTS	766,000,000.00	700,000,000.00

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
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,300,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	-
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	1,800,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,500,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL		
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
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	-	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	3,350,000.00	2,500,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	5,000,000.00	5,500,000.00
22020502	INTERNATIONAL TRAINING	-	
	SUB-TOTAL TRAINING - GENERAL	5,000,000.00	5,500,000.00
220206	OTHER SERVICES - GENERAL		
22020602	OFFICE RENT	3,000,000.00	3,500,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	3,000,000.00	3,500,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,400,000.00
22020803	PLANT / GENERATOR FUEL COST	-	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	-	577,370.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,700,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	-	
22021004	MEDICAL EXPENSES-LOCAL	1,650,000.00	-
22021009	SPORTING ACTIVITIES	-	100,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	3,350,000.00	677,370.00
2204	GRANTS AND CONTRIBUTIONS GENERAL		
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	
22040110	GRANTS TO ACADEMIC INSTITUTIONS	37,000,000.00	45,852,000.00
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	37,000,000.00	45,852,000.00
2305	OTHER CAPITAL EXPENDITURE		
230501	OTHER CAPITAL EXPENDITURE		
23050103	MONITORING & EVALUATION	2,500,000.00	
	SUB-TOTAL OTHER CAPITAL EXPENDITURE	2,500,000.00	-
	TOTAL OTHER RECURRENT COSTS	58,000,000.00	60,929,370.00

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

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

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

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	1,500,000.00	300,000.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00
	SUB-TOTAL UTILITIES - GENERAL	1,550,000.00	350,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,250,000.00	40,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	2,250,000.00	440,000.00
220204	MAINTENANCE SERVICES - GENERAL		
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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,993,850.00	1,129,980.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	7,000,000.00	5,075,000.00
	SUB-TOTAL TRAINING - GENERAL	7,000,000.00	5,075,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,200,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
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	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	2,206,150.00	1,600,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL		
220401	LOCAL GRANTS AND CONTRIBUTIONS		
22040110	GRANTS TO ACADEMIC INSTITUTIONS	41,000,000.00	48,633,450.00
22040112	GRANTS TO OTHER MDAs	-	
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	41,000,000.00	48,633,450.00
	TOTAL OTHER RECURRENT COSTS	57,500,000.00	58,428,430.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

051705100100 - TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₱	₱
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	340,000.00	360,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	340,000.00	360,000.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	-	600,000.00
22020202	TELEPHONE CHARGES	-	
	SUB-TOTAL UTILITIES - GENERAL	-	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	240,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	400,000.00	240,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	830,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	400,000.00	830,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	360,000.00	100,000.00
	SUB-TOTAL TRAINING - GENERAL	360,000.00	100,000.00
220206	OTHER SERVICES - GENERAL		
22020602	OFFICE RENT	2,100,000.00	2,100,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	2,100,000.00	2,100,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	400,000.00	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	360,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	800,000.00	360,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021002	HONORARIUM & SITTING ALLOWANCE	-	84,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	
22021041	CONTINGENCY	100,000.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	100,000.00	84,000.00
	TOTAL OTHER RECURRENT COSTS	4,500,000.00	4,674,000.00

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
		₱	₱
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	900,000.00	1,000,000.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	600,000.00	300,000.00
	SUB-TOTAL UTILITIES - GENERAL	600,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	700,000.00
22020303	NEWSPAPERS	-	75,000.00
22020304	MAGAZINES & PERIODICALS	-	75,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	
22020306	PRINTING OF SECURITY DOCUMENTS	-	1,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	-	25,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	700,000.00	1,875,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000.00	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	630,000.00	1,000,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	11,000,000.00	3,000,000.00
	SUB-TOTAL TRAINING - GENERAL	11,000,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL		
22020605	CLEANING & FUMIGATION SERVICES	-	500,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	-	500,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020803	PLANT / GENERATOR FUEL COST	60,000.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	60,000.00	-
2204	GRANTS AND CONTRIBUTIONS GENERAL		
22040110	GRANTS TO ACADEMIC INSTITUTIONS	3,000,000.00	4,000,000.00
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	3,000,000.00	4,000,000.00
2205	SUBSIDIES GENERAL		
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		
22050105	EDUCATION SUBSIDY	4,261,640.00	8,325,000.00
	SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES & PA	4,261,640.00	8,325,000.00
	TOTAL OTHER RECURRENT COSTS	21,151,640.00	20,000,000.00

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
		₱	₱
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	400,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	1,000,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	602,000.00	600,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	602,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	540,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	702,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	610,000.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	240,000.00	240,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	2,152,000.00	1,680,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	2,600,000.00	2,500,000.00
22020502	INTERNATIONAL TRAINING	-	
	SUB-TOTAL TRAINING - GENERAL	2,600,000.00	2,500,000.00
220206	OTHER SERVICES - GENERAL		
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	800,000.00	480,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	
22020803	PLANT / GENERATOR FUEL COST	600,000.00	600,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	1,400,000.00	1,080,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	246,000.00	240,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	246,000.00	240,000.00
2205	SUBSIDIES GENERAL		
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		
22050105	EDUCATION SUBSIDY	2,000,000.00	3,500,000.00
	SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES & PA	2,000,000.00	3,500,000.00
	TOTAL OTHER RECURRENT COSTS	10,000,000.00	10,000,000.00

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
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4000000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	1,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	500,000.00	5,000,000.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00
22020202	TELEPHONE CHARGES	-	200,000.00
	SUB-TOTAL UTILITIES - GENERAL	500,000.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,008,530.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,008,530.00
220204	MAINTENANCE SERVICES - GENERAL		
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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,300,000.00	1,200,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	500,000.00	2,500,000.00
	SUB-TOTAL TRAINING - GENERAL	500,000.00	2,500,000.00
220206	OTHER SERVICES - GENERAL		
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	100,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	200,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	600,000.00	
22020803	PLANT / GENERATOR FUEL COST	400,000.00	500,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	1,000,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	200,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	-	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021003	PUBLICITY & ADVERTISEMENTS	-	2,000,000.00
22021042	RECURRENT ADJUSTMENT	-	4,800,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	-	6,800,000.00
	TOTAL OTHER RECURRENT COSTS	5,000,000.00	18,008,530.00

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

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

053500100100 - MINISTRY OF ENVIRONMENT & SANITATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	2,000,000.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	3,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	-	
22020202	TELEPHONE CHARGES	-	1,500,000.00
	SUB-TOTAL UTILITIES - GENERAL	-	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	2,500,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	1,000,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL		
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	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,500,000.00	500,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	-	1,000,000.00
22020502	INTERNATIONAL TRAINING	-	
	SUB-TOTAL TRAINING - GENERAL	-	1,000,000.00
220206	OTHER SERVICES - GENERAL		
22020605	CLEANING & FUMIGATION SERVICES	2,500,000.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	2,500,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020701	FINANCIAL CONSULTING	10,000,000.00	11,700,000.00
22020704	ENGINEERING SERVICES	250,000.00	
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,250,000.00	11,700,000.00
220208	FUEL & LUBRICANTS - GENERAL		
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
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	500,000.00	1,600,000.00
220209	FINANCIAL CHARGES - GENERAL		
220210	MISCELLANEOUS EXPENSES GENERAL		
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
22021047	ANNUAL BOARD OF SURVEY	-	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	2,300,000.00
23	PRESERVATION OF THE ENVIRONMENT		
2304	PRESERVATION OF THE ENVIRONMENT		
230401	PRESERVATION OF THE ENVIRONMENT- GENERAL		
23040101	TREE PLANTING	-	
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	
	SUB-TOTAL PRESERVATION OF THE ENVIRONMENT- GENERAL	3,300,000.00	-
2305	OTHER CAPITAL EXPENDITURE		
230501	OTHER CAPITAL EXPENDITURE		
23050103	MONITORING & EVALUATION	350,000.00	
23050104	ANNIVERSARIES/ CELEBRATIONS	1,500,000.00	500,000.00
23050105	MARGIN FOR INCREASE IN COSTS	-	
	SUB-TOTAL OTHER CAPITAL EXPENDITURE	1,850,000.00	500,000.00
	TOTAL OTHER RECURRENT COSTS	24,900,000.00	23,600,000.00

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	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	300,000.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	400,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	3,750,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	500,000.00	3,750,000.00
220204	MAINTENANCE SERVICES - GENERAL		
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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	18,960,000.00	700,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020705	ARCHITECTURAL SERVICES	140,000.00	250,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	140,000.00	250,000.00
	TOTAL OTHER RECURRENT COSTS	20,000,000.00	5,000,000.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

053505300100 - OSUN STATE WASTE MANAGEMENT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	750,000.00	300,000.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	750,000.00	300,000.00
220202	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	500,000.00	
	SUB-TOTAL UTILITIES - GENERAL	500,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL		
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	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	1,600,000.00	350,000.00
220204	MAINTENANCE SERVICES - GENERAL		
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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	19,400,000.00	6,550,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	200,000.00	200,000.00
22020502	INTERNATIONAL TRAINING	-	
	SUB-TOTAL TRAINING - GENERAL	200,000.00	200,000.00
220206	OTHER SERVICES - GENERAL		
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	
	SUB-TOTAL OTHER SERVICES - GENERAL	7,100,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
220208	FUEL & LUBRICANTS - GENERAL		
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
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	38,496,180.00	35,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
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
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	2,800,000.00	750,000.00
	TOTAL OTHER RECURRENT COSTS	70,846,180.00	43,350,000.00

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
		₱	₱
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,200,000.00	3,816,590.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	8,200,000.00	3,816,590.00
220202	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	-	150,000.00
	SUB-TOTAL UTILITIES - GENERAL	-	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	260,650.00	1,200,000.00
22020303	NEWSPAPERS	-	83,410.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	200,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	260,650.00	1,483,410.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	750,000.00
22020406	OTHER MAINTENANCE SERVICES	-	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	-	2,550,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	-	
	SUB-TOTAL TRAINING - GENERAL	-	-
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	-	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	-	-
	TOTAL OTHER RECURRENT COSTS	8,460,650.00	8,000,000.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

052100100100 - MINISTRY OF HEALTH

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	3,000,000.00	3,000,000.00
220202	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	1,000,000.00	
	SUB-TOTAL UTILITIES - GENERAL	1,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	27,000,000.00	66,100,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	29,000,000.00	68,100,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	38,900,000.00	44,100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	-	752,650.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	39,900,000.00	44,852,650.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	5,000,000.00	
22020502	INTERNATIONAL TRAINING	-	
	SUB-TOTAL TRAINING - GENERAL	5,000,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020708	MEDICAL CONSULTING	5,000,000.00	681,400.00
22020709	AUDITING OF ACCOUNTS	-	
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	681,400.00
220208	FUEL & LUBRICANTS - GENERAL		
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
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	39,100,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	-	
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
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	56,000,000.00	91,710,000.00
2305	OTHER CAPITAL EXPENDITURE		
230501	OTHER CAPITAL EXPENDITURE		
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
23050105	MARGIN FOR INCREASE IN COSTS	-	
	SUB-TOTAL OTHER CAPITAL EXPENDITURE	22,000,000.00	36,088,240.00
	TOTAL OTHER RECURRENT COSTS	200,000,000.00	245,932,290.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

052100200100 - OSUN STATE HEALTH INSURANCE SCHEME

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,247,810.00	500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	1,747,810.00	1,000,000.00
220202	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	400,000.00	400,000.00
	SUB-TOTAL UTILITIES - GENERAL	400,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	895,000.00	2,395,000.00
22020302	BOOKS	-	-
22020303	NEWSPAPERS	200,000.00	200,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	1,095,000.00	2,595,000.00
220204	MAINTENANCE SERVICES - GENERAL		
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	-
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	4,400,000.00	5,050,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	1,500,000.00	3,500,000.00
22020502	INTERNATIONAL TRAINING	-	-
	SUB-TOTAL TRAINING - GENERAL	1,500,000.00	3,500,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	600,000.00	1,100,000.00
22020803	PLANT / GENERATOR FUEL COST	120,000.00	120,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	720,000.00	1,220,000.00
220209	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	575,000.00	75,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	575,000.00	75,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	-	-
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
22021020	ELECTION-LOGISTICS SUPPORT	-	-
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
22021047	ANNUAL BOARD OF SURVEY	-	-
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	12,480,000.00	7,830,000.00
	TOTAL OTHER RECURRENT COSTS	22,917,810.00	21,670,000.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

052102600100 - LAUTECH TEACHING HOSPITAL, OSOGBO

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
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	
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	5,214,620.00	2,430,560.00
220202	UTILITIES - GENERAL		
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
	SUB-TOTAL UTILITIES - GENERAL	21,753,400.00	2,933,400.00
220203	MATERIALS & SUPPLIES - GENERAL		
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
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	140,438,800.00	10,708,800.00
220204	MAINTENANCE SERVICES - GENERAL		
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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	31,725,210.00	3,284,390.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	3,005,710.00	2,605,710.00
22020502	INTERNATIONAL TRAINING	-	400,000.00
	SUB-TOTAL TRAINING - GENERAL	3,005,710.00	3,005,710.00
220206	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	1,080,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	850,000.00	80,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	1,930,000.00	1,080,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
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
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,750,990.00	2,750,990.00
220208	FUEL & LUBRICANTS - GENERAL		
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
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	5,128,270.00	5,128,270.00
220209	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	803,000.00	217,000.00
22020902	INSURANCE PREMIUM	-	586,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	803,000.00	803,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
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	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	9,250,000.00	7,984,630.00
	TOTAL OTHER RECURRENT COSTS	225,000,000.00	40,109,750.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	-	-
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	-	
22020202	TELEPHONE CHARGES	2,220,290.00	1,804,420.00
	SUB-TOTAL UTILITIES - GENERAL	2,220,290.00	1,804,420.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	
22020306	PRINTING OF SECURITY DOCUMENTS	-	
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	39,000,000.00	31,870,080.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,000,000.00	-
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	44,000,000.00	31,870,080.00
220204	MAINTENANCE SERVICES - GENERAL		
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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	46,629,710.00	39,085,580.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	2,000,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	-	
	SUB-TOTAL TRAINING - GENERAL	2,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL		
22020602	OFFICE RENT	-	
22020603	RESIDENTIAL RENT	1,150,000.00	1,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	5,000,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	1,150,000.00	6,000,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	5,739,920.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	
22020803	PLANT / GENERATOR FUEL COST	4,000,000.00	2,500,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	10,000,000.00	8,239,920.00
220210	MISCELLANEOUS EXPENSES GENERAL		
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
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	3,000,000.00
2305	OTHER CAPITAL EXPENDITURE		
230501	OTHER CAPITAL EXPENDITURE		
23050103	MONITORING & EVALUATION	-	
23050104	ANNIVERSARIES/ CELEBRATIONS	-	
	SUB-TOTAL OTHER CAPITAL EXPENDITURE	-	-
	TOTAL OTHER RECURRENT COSTS	110,000,000.00	95,000,000.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

052111600100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000.00	615,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,223,000.00	74,610.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	9,723,000.00	689,610.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	105,820.00	
22020206	SEWAGE CHARGES	-	25,000.00
	SUB-TOTAL UTILITIES - GENERAL	105,820.00	25,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
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	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	4,000,000.00	5,641,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	75,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	
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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	3,500,000.00	875,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	115,705,400.00	1,000,000.00
22020502	INTERNATIONAL TRAINING	-	
	SUB-TOTAL TRAINING - GENERAL	115,705,400.00	1,000,000.00
220206	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	100,000.00	
22020605	CLEANING & FUMIGATION SERVICES	-	50,000.00
22020606	LAND USE CHARGES	-	49,000.00
22020607	RESCUE SERVICES	-	
	SUB-TOTAL OTHER SERVICES - GENERAL	100,000.00	99,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020709	AUDITING OF ACCOUNTS	2,500,000.00	
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000.00	-
220208	FUEL & LUBRICANTS - GENERAL		
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
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	670,000.00	326,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
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
22021004	MEDICAL EXPENSES-LOCAL	-	
22021006	POSTAGES & COURIER SERVICES	-	25,000.00
22021010	DIRECT TEACHING & LABORATORY COST	-	25,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	1,700,000.00	800,000.00
2305	OTHER CAPITAL EXPENDITURE		
230501	OTHER CAPITAL EXPENDITURE		
23050103	MONITORING & EVALUATION	33,447,950.00	544,390.00
	SUB-TOTAL OTHER CAPITAL EXPENDITURE	33,447,950.00	544,390.00
	TOTAL OTHER RECURRENT COSTS	171,452,170.00	10,000,000.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

022905300100 - OFFICE OF THE TRANSPORTATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₱	₱
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220203	MATERIALS & SUPPLIES - GENERAL		
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
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	6,500,000.00	6,500,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	17,157,900.00	15,256,270.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	500,000.00	500,000.00
22020502	INTERNATIONAL TRAINING	-	
	SUB-TOTAL TRAINING - GENERAL	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	-	
22020602	OFFICE RENT	2,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	
	SUB-TOTAL OTHER SERVICES - GENERAL	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL		
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
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	2,850,000.00	2,800,000.00
220209	FINANCIAL CHARGES - GENERAL		
22020902	INSURANCE PREMIUM	-	
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	-	-
220210	MISCELLANEOUS EXPENSES GENERAL		
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	-	100,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	5,100,000.00
	TOTAL OTHER RECURRENT COSTS	34,007,900.00	32,156,270.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

023400100100 - MINISTRY OF WORKS & TRANSPORT

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
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
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	3,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	-	
22020202	TELEPHONE CHARGES	1,500,000.00	1,500,000.00
	SUB-TOTAL UTILITIES - GENERAL	1,500,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	2,900,000.00
22020302	BOOKS	250,000.00	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
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	6,000,000.00	4,450,000.00
220204	MAINTENANCE SERVICES - GENERAL		
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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	9,900,000.00	15,150,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	2,477,360.00	1,500,000.00
22020502	INTERNATIONAL TRAINING	-	
	SUB-TOTAL TRAINING - GENERAL	2,477,360.00	1,500,000.00
220206	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	74,196,000.00	67,763,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	600,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	74,196,000.00	68,363,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	
22020803	PLANT / GENERATOR FUEL COST	56,000,000.00	50,200,022.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	58,000,000.00	52,200,022.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	150,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	
22021006	POSTAGES & COURIER SERVICES	-	500,000.00
22021007	WELFARE PACKAGES	-	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	1,500,008.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	2,150,000.00	3,500,008.00
	TOTAL OTHER RECURRENT COSTS	157,223,360.00	148,663,030.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

023400200100 - OFFICE OF THE SURVEYOR - GENERAL

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₱	₱
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,030,500.00	800,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	1,030,500.00	800,000.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	-	
22020202	TELEPHONE CHARGES	185,000.00	185,000.00
	SUB-TOTAL UTILITIES - GENERAL	185,000.00	185,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,400,000.00	1,400,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00
22020502	INTERNATIONAL TRAINING	-	
	SUB-TOTAL TRAINING - GENERAL	1,500,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	115,000.00	115,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	115,000.00	115,000.00
	TOTAL OTHER RECURRENT COSTS	6,230,500.00	6,000,000.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

023400400100 - OSUN ROAD MAINTENANCE AGENCY

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

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

023405500100 - OSUN ASSETS MANAGEMENT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	1,500,000.00	1,500,000.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	50,000.00	200,000.00
	SUB-TOTAL UTILITIES - GENERAL	50,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,990.00	800,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	400,990.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL		
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	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	940,000.00	560,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	1,500,000.00	3,000,000.00
22020502	INTERNATIONAL TRAINING	-	
	SUB-TOTAL TRAINING - GENERAL	1,500,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL		
22020602	OFFICE RENT	-	440,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	50,000.00	440,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020701	FINANCIAL CONSULTING	-	
22020702	INFORMATION TECHNOLOGY CONSULTING	3,350,000.00	4,000,000.00
22020706	SURVEYING SERVICES	3,000,000.00	
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,350,000.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	500,000.00	700,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	700,000.00	700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	100,000.00	
22021002	HONORARIUM & SITTING ALLOWANCE	-	
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	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	1,200,000.00	800,000.00
	TOTAL OTHER RECURRENT COSTS	12,690,990.00	12,000,000.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

025305300100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	568,520.00	525,840.00
22020202	TELEPHONE CHARGES	800,000.00	800,000.00
	SUB-TOTAL UTILITIES - GENERAL	1,368,520.00	1,325,840.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	800,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	1,000,000.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL		
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
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,400,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	9,450,000.00	8,750,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	2,300,000.00	2,000,000.00
22020502	INTERNATIONAL TRAINING	-	
	SUB-TOTAL TRAINING - GENERAL	2,300,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020701	FINANCIAL CONSULTING	100,000.00	100,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	
22020703	LEGAL SERVICES	400,000.00	800,000.00
22020704	ENGINEERING SERVICES	-	
22020705	ARCHITECTURAL SERVICES	-	
22020706	SURVEYING SERVICES	1,400,000.00	1,100,000.00
22020707	AGRICULTURAL CONSULTING	-	
22020708	MEDICAL CONSULTING	-	
22020709	AUDITING OF ACCOUNTS	2,000,000.00	2,000,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,900,000.00	4,000,000.00
220209	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000.00	120,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	120,000.00	120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	2,400,000.00	2,220,000.00
22021002	HONORARIUM & SITTING ALLOWANCE		
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	909,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	
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
22021009	SPORTING ACTIVITIES	-	
22021010	DIRECT TEACHING & LABORATORY COST	-	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	-	
22021020	ELECTION-LOGISTICS SUPPORT	-	
22021037	MARGIN FOR INCREASE IN COSTS	-	
22021041	CONTINGENCY	1,600,000.00	1,241,000.00
22021042	RECURRENT ADJUSTMENT	-	
22021047	ANNUAL BOARD OF SURVEY	-	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	11,950,000.00	11,400,000.00
	TOTAL OTHER RECURRENT COSTS	31,088,520.00	29,395,840.00

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
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
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
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	1,937,000.00	2,910,000.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	-	
22020202	TELEPHONE CHARGES	600,000.00	510,000.00
	SUB-TOTAL UTILITIES - GENERAL	600,000.00	510,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,012,500.00	1,500,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	2,012,500.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL		
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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	4,263,000.00	3,600,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	600,000.00	1,000,000.00
22020502	INTERNATIONAL TRAINING	-	
	SUB-TOTAL TRAINING - GENERAL	600,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	197,500.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	600,000.00	200,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	797,500.00	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
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
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	350,000.00	350,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	
22021003	PUBLICITY & ADVERTISEMENTS	1,800,000.00	1,000,000.00
22021007	WELFARE PACKAGES	30,990.00	30,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	2,180,990.00	1,380,000.00
	TOTAL OTHER RECURRENT COSTS	12,690,990.00	12,000,000.00

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
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
220204	MAINTENANCE SERVICES - GENERAL		
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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	8,000,000.00	8,000,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00
22020502	INTERNATIONAL TRAINING	-	
	SUB-TOTAL TRAINING - GENERAL	4,000,000.00	4,000,000.00
220206	OTHER SERVICES - GENERAL		
22020605	CLEANING & FUMIGATION SERVICES	863,730.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	863,730.00	-
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00
	TOTAL OTHER RECURRENT COSTS	15,863,730.00	15,000,000.00

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
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
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
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	1,600,000.00	8,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
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
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	5,800,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		
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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	5,600,000.00	3,500,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	2,863,730.00	500,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	2,863,730.00	500,000.00
	TOTAL OTHER RECURRENT COSTS	15,863,730.00	15,000,000.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

012400100100 - MINISTRY OF HOME AFFAIRS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₹	₹
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
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
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	6,000,000.00	6,725,080.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	-	
22020202	TELEPHONE CHARGES	1,440,000.00	1,080,000.00
	SUB-TOTAL UTILITIES - GENERAL	1,440,000.00	1,080,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
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
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	2,000,000.00	1,300,000.00
220204	MAINTENANCE SERVICES - GENERAL		
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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	3,500,000.00	3,100,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	3,660,000.00	4,000,000.00
22020502	INTERNATIONAL TRAINING	-	
	SUB-TOTAL TRAINING - GENERAL	3,660,000.00	4,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020704	ENGINEERING SERVICES	-	
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	3,000,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	5,000,000.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	299,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	-	299,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	400,000.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	-	
22021007	WELFARE PACKAGES	99,000,000.00	98,000,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	99,400,000.00	98,100,000.00
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	-	-
2205	SUBSIDIES GENERAL		
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	69,000,000.00	69,000,000.00
	SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES & PA	69,000,000.00	69,000,000.00
	TOTAL OTHER RECURRENT COSTS	190,000,000.00	186,604,080.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

051400100100 - MINISTRY OF WOMEN & CHILDREN AFFAIRS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
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	
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	7,000,000.00	7,000,000.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	-	
22020202	TELEPHONE CHARGES	500,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	
22020205	WATER RATES	50,000.00	50,000.00
22020206	SEWAGE CHARGES	50,000.00	50,000.00
	SUB-TOTAL UTILITIES - GENERAL	900,000.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
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
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	23,120,000.00	8,370,000.00
220204	MAINTENANCE SERVICES - GENERAL		
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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,200,000.00	1,250,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	9,500,000.00	4,500,000.00
22020502	INTERNATIONAL TRAINING	1,000,000.00	19,000,010.00
	SUB-TOTAL TRAINING - GENERAL	10,500,000.00	23,500,010.00
220206	OTHER SERVICES - GENERAL		
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	
	SUB-TOTAL OTHER SERVICES - GENERAL	1,400,000.00	350,000.00
220208	FUEL & LUBRICANTS - GENERAL		
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
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	950,000.00	650,000.00
220209	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	258,260.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	-	258,260.00
220210	MISCELLANEOUS EXPENSES GENERAL		
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	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	106,720,000.00	54,900,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL		
220401	LOCAL GRANTS AND CONTRIBUTIONS		
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	500,000.00

	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	500,000.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS		
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATION	20,000.00	20,000.00
	SUB-TOTAL FOREIGN GRANTS AND CONTRIBUTIONS	20,000.00	20,000.00
	TOTAL OTHER RECURRENT COSTS	152,310,000.00	97,598,270.00

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
		₹	₹
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	2,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	500,000.00	2,000,000.00
220202	UTILITIES - GENERAL		
22020205	WATER RATES	-	58,890.00
	SUB-TOTAL UTILITIES - GENERAL	-	58,890.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	3,031,050.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	1,000,000.00	3,031,050.00
220204	MAINTENANCE SERVICES - GENERAL		
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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	2,000,000.00	3,000,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	2,000,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	-	
	SUB-TOTAL TRAINING - GENERAL	2,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	2,500,000.00
22021007	WELFARE PACKAGES	13,000,000.00	23,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	
22021009	SPORTING ACTIVITIES	11,000,000.00	21,410,060.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	24,500,000.00	46,910,060.00
	TOTAL OTHER RECURRENT COSTS	30,000,000.00	60,000,000.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

053905100100 - OSUN STATE SPORTS COUNCIL

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	1,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	400,000.00	1,000,000.00
220202	UTILITIES - GENERAL		
22020203	INTERNET ACCESS CHARGES	-	20,000.00
	SUB-TOTAL UTILITIES - GENERAL	-	20,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	700,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	100,000.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL		
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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	600,000.00	3,055,000.00
220206	OTHER SERVICES - GENERAL		
22020602	OFFICE RENT	50,000.00	200,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	50,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	50,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	300,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	150,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	300,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	-	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
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
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	68,700,000.00	64,125,000.00
	TOTAL OTHER RECURRENT COSTS	70,000,000.00	70,000,000.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

031801100100 - JUDICIAL SERVICE COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₱	₱
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL& TRANSPORT - GENERAL		
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
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	-
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	9,562,530.00	10,500,000.00
220202	UTILITIES - GENERAL		
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
	SUB-TOTAL UTILITIES - GENERAL	1,750,000.00	1,750,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
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
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	9,103,360.00	10,103,360.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	3,500,000.00	3,500,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	7,500,000.00	7,500,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	10,000,000.00
	SUB-TOTAL TRAINING - GENERAL	17,500,000.00	17,500,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	800,000.00	800,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	226,000.00	226,000.00
22020803	PLANT / GENERATOR FUEL COST	288,000.00	288,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	1,314,000.00	1,314,000.00
220209	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	-
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	-	-
220210	MISCELLANEOUS EXPENSES GENERAL		
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
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	20,725,030.00	15,332,640.00
	TOTAL OTHER RECURRENT COSTS	63,454,920.00	60,000,000.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

032600100100 - MINISTRY OF JUSTICE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,100,000.00	11,000,000.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	11,100,000.00	11,000,000.00
220202	UTILITIES - GENERAL		
22020202	TELEPHONE CHARGES	1,000,000.00	1,600,000.00
22020205	WATER RATES	-	200,000.00
	SUB-TOTAL UTILITIES - GENERAL	1,000,000.00	1,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,410,000.00	3,000,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	4,410,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		
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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	9,000,000.00	10,000,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	20,000,000.00	20,000,000.00
	SUB-TOTAL TRAINING - GENERAL	20,000,000.00	20,000,000.00
220206	OTHER SERVICES - GENERAL		
22020602	OFFICE RENT	4,000,000.00	4,000,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	4,000,000.00	4,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020703	LEGAL SERVICES	39,548,200.00	35,400,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	39,548,200.00	35,400,000.00
220208	FUEL & LUBRICANTS - GENERAL		
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
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	8,000,000.00	8,500,000.00
220209	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	-	-
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	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
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	8,700,000.00	6,300,000.00
	TOTAL OTHER RECURRENT COSTS	105,758,200.00	100,000,000.00

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
		₱	₱
22	OTHER RECURRENT COSTS		
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	-	
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	49,600,000.00	49,600,000.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	-	
22020202	TELEPHONE CHARGES	3,000,000.00	3,000,000.00
	SUB-TOTAL UTILITIES - GENERAL	3,000,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
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
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	85,784,630.00	124,902,240.00
220204	MAINTENANCE SERVICES - GENERAL		
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	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	12,447,760.00	10,447,760.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	-	16,790,000.00
22020502	INTERNATIONAL TRAINING	-	
	SUB-TOTAL TRAINING - GENERAL	-	16,790,000.00
220206	OTHER SERVICES - GENERAL		
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	60,000,000.00	
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	2,920,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	63,000,000.00	2,920,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	5,000,000.00	-
220209	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,200,000.00	730,000.00
22020902	INSURANCE PREMIUM	-	
22020904	OTHER CRF BANK CHARGES	-	2,920,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	1,200,000.00	3,650,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	-	2,550,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	38,000,000.00	13,140,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	
22021004	MEDICAL EXPENSES-LOCAL	700,000.00	
22021006	POSTAGES & COURIER SERVICES	-	
22021007	WELFARE PACKAGES	58,542,240.00	67,160,000.00
22021041	CONTINGENCY	-	5,840,000.00
22021042	RECURRENT ADJUSTMENT	-	
22021047	ANNUAL BOARD OF SURVEY	-	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	97,242,240.00	88,690,000.00
	TOTAL OTHER RECURRENT COSTS	317,274,630.00	300,000,000.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

032605200100 - CUSTOMARY COURT OF APPEAL

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₱	₱
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
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
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	10,000,000.00	9,000,000.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	-	
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
	SUB-TOTAL UTILITIES - GENERAL	5,600,000.00	4,600,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
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
22020304	MAGAZINES & PERIODICALS	-	
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	15,000,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	27,250,000.00	27,250,000.00
220204	MAINTENANCE SERVICES - GENERAL		
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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	35,500,000.00	32,800,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	10,000,000.00
	SUB-TOTAL TRAINING - GENERAL	15,000,000.00	20,000,000.00
220206	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	2,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020703	LEGAL SERVICES	6,000,000.00	6,000,000.00
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000.00	6,000,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST	3,055,530.00	2,163,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	4,555,530.00	3,663,500.00
220210	MISCELLANEOUS EXPENSES GENERAL		
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
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	51,900,000.00	43,900,000.00
	TOTAL OTHER RECURRENT COSTS	157,805,530.00	149,213,500.00

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
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	-	
22020202	TELEPHONE CHARGES	720,000.00	720,000.00
	SUB-TOTAL UTILITIES - GENERAL	720,000.00	720,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
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
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	1,500,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	600,000.00
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	600,000.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020803	PLANT / GENERATOR FUEL COST	840,000.00	840,000.00
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	840,000.00	840,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021003	PUBLICITY & ADVERTISEMENTS	2,685,490.00	2,340,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	2,685,490.00	2,340,000.00
	TOTAL OTHER RECURRENT COSTS	6,345,490.00	6,000,000.00

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

012300300100 - OSUN STATE BROADCASTING CORPORATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
22	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,500,000.00	5,000,000.00
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	5,500,000.00	5,000,000.00
220202	UTILITIES - GENERAL		
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
	SUB-TOTAL UTILITIES - GENERAL	5,100,000.00	4,600,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
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
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	4,200,000.00	3,100,000.00
220204	MAINTENANCE SERVICES - GENERAL		
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
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	21,599,140.00	22,620,660.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	
	SUB-TOTAL TRAINING - GENERAL	4,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL		
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
	SUB-TOTAL OTHER SERVICES - GENERAL	1,550,000.00	1,300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
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
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,200,000.00	4,700,000.00
220208	FUEL & LUBRICANTS - GENERAL		
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
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	33,000,000.00	32,000,000.00
220209	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)	720,650.00	200,000.00
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	720,650.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
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
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	32,150,000.00	31,400,000.00
	TOTAL OTHER RECURRENT COSTS	112,019,790.00	105,920,660.00