



STATE GOVERNMENT OF OSUN

2015 BUDGET FRAMEWORK

| S/No. | DESCRIPTION OF ITEM | BUDGET 2015 =N= |
|-------|--|---------------------------|
| | RECEIPTS | |
| 1 | Statutory Allocation | 47,000,000,000.00 |
| 2 | Value Added Tax | 9,000,000,000.00 |
| 3 | Exchange Rate Gain | 500,000,000.00 |
| 4 | Internally Generated Revenue | 59,776,344,500.00 |
| 5 | Share of Excess Crude Oil | 3,000,000,000.00 |
| 6 | Repayment (Federation Account) | 10,000,000,000.00 |
| 7 | SURE Programme | 2,473,461,000.00 |
| | TOTAL PROJECTED FUND | 131,749,805,500.00 |
| | EXPENDITURE | |
| 8 | Personnel Cost | 31,582,885,480.00 |
| 9 | Overhead Cost | 17,830,971,270.00 |
| 10 | C. F. R. C. | 41,200,204,940.00 |
| 11 | Capital Expenditure | 111,126,299,010.00 |
| | TOTAL EXPENDITURE | 201,740,360,700.00 |
| | OTHER RECEIPTS/REVENUE | |
| 12 | Opening Balance | 11,000,000,000.00 |
| 13 | Internal Loan | 8,000,000,000.00 |
| 14 | Water Project (IsDB) | 8,000,000,000.00 |
| 15 | Rural Access Mobility Project (RAMP) | 9,329,823,780.00 |
| 16 | Contract - Financing | 6,200,000,000.00 |
| 17 | Other International Donor Agencies (NOTF, APOC, UNICEF, IFAD, etc) Local Donor/ Counterparting Agencies (SACA, HSDP, MDG/ CGS, ETF, UBEC, Federal Teachers' Scheme, NPFS/FGN, CSDP, etc) | 27,460,731,420.00 |
| | TOTAL FINANCING | 69,990,555,200.00 |
| | TOTAL REVENUE | 201,740,360,700.00 |
| | SURPLUS/DEFICIT | - |



STATE GOVERNMENT OF OSUN

2015 BUDGET FRAMEWORK

(EXPENDITURE)

| HEAD | MINISTRIES /DEPARTMENTS /CORPORATIONS | 2015 PERSONNEL COST ₦ (a) | 2015 OVERHEAD COST ₦ (b) | 2015 C.R.F.C. ₦ (c) | 2015 RECURRENT EXPENDITURE ₦ (d)=(a)+(b)+(c) | 2015 CAPITAL EXPENDITURE ₦ (e) | TOTAL EXPENDITURE ₦ (f)=(d)+(e) |
|--------|--|---------------------------------|--------------------------------|---------------------------|--|--------------------------------------|---------------------------------------|
| 413 | Office of the Governor | 1,150,000,000 | 3,775,000,000 | 2,000,000,000 | 6,925,000,000 | 11,720,514,610 | 18,645,514,610 |
| 413/1 | Osun State Independent Electoral Commission | 73,350,930 | 50,000,000 | 55,471,000 | 178,821,930 | 1,000,000,000 | 1,178,821,930 |
| 414 | Ministry of Agriculture and Food Security | 277,000,000 | 62,000,000 | - | 339,000,000 | 694,700,000 | 1,033,700,000 |
| | O' REAP | 38,403,750 | - | - | 38,403,750 | - | 38,403,750 |
| 414/1 | Agricultural Development Programme | 152,000,000 | 16,500,000 | - | 168,500,000 | 779,800,000 | 948,300,000 |
| 414/2 | Agricultural Development Corporation | 95,000,000 | 22,200,000 | - | 117,200,000 | 125,000,000 | 242,200,000 |
| 415 | Ministry of Local Government & Chieftaincy Affairs | 57,500,000 | 80,000,000 | - | 137,500,000 | 50,000,000 | 187,500,000 |
| 416 | Ministry of Education | - | - | - | - | - | - |
| | (i) Ministry | 390,300,000 | 193,395,600 | - | 583,695,600 | 4,000,000,000 | 4,583,695,600 |
| | (ii) Special Teachers' Corps | - | - | - | - | - | - |
| 416/1 | Teachers Establishment and Pension Office | 77,872,830 | 50,950,000 | 3,000,000,000 | 3,128,822,830 | 85,000,000 | 3,213,822,830 |
| 416/1A | Osun Central Education District, Ila Orangun | - | - | - | - | - | - |
| | (i) District | 20,000,000 | 20,880,000 | - | 40,880,000 | 10,350,000 | 51,230,000 |
| | (ii) High Schools | 1,844,325,540 | 167,024,970 | - | 2,011,350,510 | - | 2,011,350,510 |
| 416/1B | Osun East Education District, Ile – Ife | - | - | - | - | - | - |
| | (i) District | 25,000,000 | 20,880,000 | - | 45,880,000 | 10,350,000 | 56,230,000 |
| | (ii) High Schools | 1,950,850,000 | 192,039,750 | - | 2,142,889,750 | - | 2,142,889,750 |
| 416/1C | Osun West Education District, Ikire | - | - | - | - | - | - |
| | (i) District | 38,500,000 | 20,880,000 | - | 59,380,000 | 10,350,000 | 69,730,000 |
| | (ii) High Schools | 1,630,700,000 | 130,259,000 | - | 1,760,959,000 | - | 1,760,959,000 |



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2015 BUDGET FRAMEWORK

(EXPENDITURE)

| HEAD | MINISTRIES /DEPARTMENTS /CORPORATIONS | 2015 PERSONNEL COST ₦ (a) | 2015 OVERHEAD COST ₦ (b) | 2015 C.R.F.C. ₦ (c) | 2015 RECURRENT EXPENDITURE ₦ (d)=(a)+(b)+(c) | 2015 CAPITAL EXPENDITURE ₦ (e) | TOTAL EXPENDITURE ₦ (f)=(d)+(e) |
|--------|---|---------------------------------|--------------------------------|---------------------------|--|--------------------------------------|---------------------------------------|
| 416/2 | Osun State Library Board | 21,320,000 | 4,500,000 | - | 25,820,000 | 8,970,000 | 34,790,000 |
| 416/3 | Osun State College of Education, Ilesa | 763,018,560 | 93,702,000 | - | 856,720,560 | 790,240,000 | 1,646,960,560 |
| 416/4 | Osun State College of Education, Ila-Orangun | 774,040,000 | 140,000,000 | - | 914,040,000 | 587,128,000 | 1,501,168,000 |
| 416/5 | Osun State College of Technology, Esa-Oke | 730,000,000 | 184,972,500 | - | 914,972,500 | 366,315,000 | 1,281,287,500 |
| 416/6 | Osun State Polytechnic, Iree | 1,195,559,000 | 345,089,000 | - | 1,540,648,000 | 1,013,146,000 | 2,553,794,000 |
| 416/7 | State Universal Basic Education Board | - | - | - | - | - | - |
| | (i) SUBEB' Office | 101,728,580 | 300,000,000 | - | 401,728,580 | 5,245,000,000 | 5,646,728,580 |
| | (ii) Middle Schools | 4,012,055,400 | 416,535,950 | - | 4,428,591,350 | - | 4,428,591,350 |
| 416/8 | Ladoke Akintola University of Techn. Ogbomosho | 2,500,000,000 | 871,500,000 | - | 3,371,500,000 | 550,000,000 | 3,921,500,000 |
| 416/9 | Osun State Board for Technical Education | 194,000,000 | 45,900,000 | - | 239,900,000 | 150,000,000 | 389,900,000 |
| 416/10 | Osun State University | 1,924,618,770 | 616,624,000 | - | 2,541,242,770 | 127,872,500 | 2,669,115,270 |
| 416/11 | Osun State Mass Education Agency | 27,800,000 | 4,453,500 | - | 32,253,500 | 8,520,000 | 40,773,500 |
| 416/12 | Office of Higher Education, Bursary and Scholarship | 19,000,000 | 18,000,000 | - | 37,000,000 | 535,000,000 | 572,000,000 |
| 417 | Ministry of Finance | 102,401,360 | 3,378,720,000 | 5,394,000,000 | 8,875,121,360 | 3,396,000,000 | 12,271,121,360 |
| 417/1 | Office of the Accountant-General | 132,488,400 | 79,150,000 | - | 211,638,400 | 85,000,000 | 296,638,400 |
| 417/2 | Internal Revenue Service | 227,127,900 | 246,072,090 | - | 473,199,990 | 258,805,560 | 732,005,550 |
| 417/3 | Osun State Planning Commission | 57,200,960 | 151,264,800 | - | 208,465,760 | 120,000,000 | 328,465,760 |
| 417/4 | Office of Budget and Economic Planning | 52,000,000 | 323,290,000 | - | 375,290,000 | 444,000,000 | 819,290,000 |



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2015 BUDGET FRAMEWORK

(EXPENDITURE)

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|-------|--|---------------------------------|--------------------------------|---------------------------|--|--------------------------------------|---------------------------------------|
| 417/5 | Debt Management Office | 29,014,420 | 40,640,000 | 21,680,000,000 | 21,749,654,420 | 16,525,000,000 | 38,274,654,420 |
| 418 | Ministry of Health | 397,868,800 | 39,480,000 | - | 437,348,800 | 1,285,700,000 | 1,723,048,800 |
| | O' Ambulance Scheme | 32,000,000 | 32,000,000 | - | 64,000,000 | 45,000,000 | 109,000,000 |
| 418/1 | Osun State Hospitals' Management Board | 2,800,000,000 | 150,000,000 | - | 2,950,000,000 | 150,000,000 | 3,100,000,000 |
| 418/2 | LAUTECH Teaching Hospital, Osogbo | 3,400,000,000 | 82,712,740 | - | 3,482,712,740 | 800,000,000 | 4,282,712,740 |
| 420 | Ministry of Justice | 168,200,000 | 527,286,890 | - | 695,486,890 | 85,536,000 | 781,022,890 |
| 421 | Ministry of Commerce, Cooperatives & Empowerment | 168,200,000 | 150,000,000 | - | 318,200,000 | 600,000,000 | 918,200,000 |
| 421/1 | Osun Micro Credit Agency | 24,479,440 | 30,430,000 | - | 54,909,440 | 239,000,000 | 293,909,440 |
| 422 | Ministry of Works | 210,600,000 | 90,500,000 | - | 301,100,000 | 25,000,000,000 | 25,301,100,000 |
| 422/1 | Osun Road Maintenance Agency | 55,000,000 | 23,245,200 | - | 78,245,200 | 2,500,000,000 | 2,578,245,200 |
| 422/2 | Office of Transportation | 67,000,000 | 60,000,000 | - | 127,000,000 | 350,000,000 | 477,000,000 |
| 423 | Ministry of Lands, Physical Planning & Urban Development | 98,600,000 | 33,950,000 | - | 132,550,000 | 5,000,000,000 | 5,132,550,000 |
| 423/1 | Osun State Property Development Corporation | 65,000,000 | 57,170,000 | - | 122,170,000 | 408,830,000 | 531,000,000 |
| 423/2 | Capital Territory Development Authority | 40,000,000 | 10,000,000 | - | 50,000,000 | 34,500,000 | 84,500,000 |
| 423/3 | Office of the Surveyor – General | 31,200,000 | 15,000,000 | - | 46,200,000 | 230,000,000 | 276,200,000 |
| 424 | Office of the Auditor - General (State) | 105,000,000 | 32,909,000 | 5,241,100 | 143,150,100 | 11,300,000 | 154,450,100 |
| 424/1 | Office of the Auditor-General (Local Govts.) | 70,000,000 | 29,888,800 | 5,241,100 | 105,129,900 | 3,450,000 | 108,579,900 |
| 425 | Civil Service Commission | 38,200,000 | 53,280,000 | 30,000,000 | 121,480,000 | 35,450,000 | 156,930,000 |
| 425/1 | Local Government Service Commission | 41,200,000 | 4,299,410 | - | 45,499,410 | 9,000,000 | 54,499,410 |
| | Local Government Staff Pension Bureau | - | - | 1,403,000,000 | 1,403,000,000 | - | 1,403,000,000 |



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|-------|--|---------------------------------|--------------------------------|---------------------------|--|--------------------------------------|---------------------------------------|
| 426 | The Judiciary | 362,770,560 | 277,500,000 | 69,000,000 | 709,270,560 | 130,000,000 | 839,270,560 |
| 426/1 | Judicial Service Commission | 84,648,250 | 50,000,000 | 35,251,740 | 169,899,990 | 277,192,570 | 447,092,560 |
| 426/2 | Customary Court of Appeal | 342,475,000 | 150,000,000 | 23,000,000 | 515,475,000 | 150,500,000 | 665,975,000 |
| 427 | Ministry of Water Resources, Rural Development and Community Affairs | 74,400,000 | 37,000,000 | - | 111,400,000 | 1,437,961,400 | 1,549,361,400 |
| | Rural Access Mobility Project (RAMP) | - | - | - | - | 5,089,251,170 | 5,089,251,170 |
| 427/1 | Osun State Water Corporation | 352,580,000 | 75,500,000 | - | 428,080,000 | 7,304,250,000 | 7,732,330,000 |
| 428 | Ministry of Information and Strategy | 119,388,000 | 141,965,000 | - | 261,353,000 | 122,440,000 | 383,793,000 |
| 428/1 | Osun State Broadcasting Corporation | 254,000,000 | 220,000,000 | - | 474,000,000 | 790,000,000 | 1,264,000,000 |
| 428/2 | Reality Radiovision Service (RRS) Iwo | 55,000,000 | 21,600,000 | - | 76,600,000 | 191,000,000 | 267,600,000 |
| 430 | Ministry of Environment and Sanitation | 130,000,000 | 75,000,000 | - | 205,000,000 | 1,340,576,200 | 1,545,576,200 |
| 430/1 | Osun State Waste Management Agency | 42,000,000 | 94,901,000 | - | 136,901,000 | 125,000,000 | 261,901,000 |
| | OROMAS | 52,800,000 | - | - | 52,800,000 | - | 52,800,000 |
| 430/2 | Rural Water Environmental Sanitation Agency | 64,800,000 | 9,540,000 | - | 74,340,000 | 140,000,000 | 214,340,000 |
| 431 | Ministry of Home Affairs, Tourism and Culture | 108,500,000 | 108,000,000 | - | 216,500,000 | 780,000,000 | 996,500,000 |
| 431/1 | Osun State Tourism Board | 39,500,000 | 45,000,000 | - | 84,500,000 | 150,000,000 | 234,500,000 |
| 431/2 | Council for Arts and Culture | 51,000,000 | 22,417,400 | - | 73,417,400 | 12,000,000 | 85,417,400 |
| 431/3 | Centre for Black Culture & International Understanding | 19,152,170 | 64,800,000 | - | 83,952,170 | 15,000,000 | 98,952,170 |
| 432 | Ministry of Women and Children Affairs | 97,700,000 | 235,000,000 | - | 332,700,000 | 75,000,000 | 407,700,000 |
| 433 | Ministry of Regional Integration and Special Duties | 43,890,000 | 712,800,000 | - | 756,690,000 | 980,000,000 | 1,736,690,000 |



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|-------|---|---------------------------------------|--------------------------------------|------------------------------|--|--|--|
| 434 | Ministry of Youth, Sports and Special Needs | 110,000,000 | 250,000,000 | - | 360,000,000 | 4,000,000,000 | 4,360,000,000 |
| 434/1 | Osun State Sports Council | 61,000,000 | 217,000,000 | - | 278,000,000 | 110,000,000 | 388,000,000 |
| 435 | Ministry of Human Resources & Capacity Building | 65,563,660 | 257,170,000 | - | 322,733,660 | 533,500,000 | 856,233,660 |
| 435/1 | Bureau of Public Service Pension | 42,000,000 | 30,000,000 | 7,500,000,000 | 7,572,000,000 | 25,000,000 | 7,597,000,000 |
| 436 | Ministry of Innovation, Science & Technology | 98,700,000 | 68,000,000 | - | 166,700,000 | 136,800,000 | 303,500,000 |
| 440 | Osun State House of Assembly | 374,293,200 | 1,135,390,000 | - | 1,509,683,200 | 1,691,000,000 | 3,200,683,200 |
| 440/1 | Osun State House of Assembly Commission | 40,000,000 | 47,812,670 | - | 87,812,670 | 35,000,000 | 122,812,670 |
| | GRAND TOTAL | 31,582,885,480 | 17,830,971,270 | 41,200,204,940 | 90,614,061,690 | 111,126,299,010 | 201,740,360,700 |