



# STATE GOVERNMENT OF OSUN

## 2016 BUDGET FRAMEWORK

S/No.	DESCRIPTION OF ITEM	BUDGET 2016 =N=
	<b>RECEIPTS</b>	
1	Statutory Allocation	18,000,000,000.00
2	Value Added Tax	9,000,000,000.00
3	Exchange Rate Gain	500,000,000.00
4	Internally Generated Revenue	71,967,877,170.00
	<b>TOTAL PROJECTED FUND</b>	<b>99,467,877,170.00</b>
	<b>EXPENDITURE</b>	
5	Personnel Cost	32,793,966,970.00
6	Overhead Cost	9,265,921,900.00
7	C. F. R. C.	37,123,204,940.00
8	Capital Expenditure	62,093,028,430.00
	<b>TOTAL EXPENDITURE</b>	<b>141,276,122,240.00</b>
	<b>OTHER RECEIPTS/REVENUE</b>	
9	Opening Balance	3,000,000,000.00
10	Internal Loan	2,037,724,170.00
11	Water Project (IsDB)	1,957,221,640.00
12	Rural Access Mobility Project (RAMP)	4,001,109,500.00
13	Contract - Financing	1,248,431,460.00
14	CBN Development Finance	10,000,000,000.00
15	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, SLOGOR, etc)	19,563,758,300.00
	<b>TOTAL FINANCING</b>	<b>41,808,245,070.00</b>
	<b>TOTAL REVENUE</b>	<b>141,276,122,240.00</b>
	<b>SURPLUS/DEFICIT</b>	<b>-</b>



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## 2016 BUDGET FRAMEWORK

### (EXPENDITURE)

HEA D	MINISTRIES /DEPARTMENTS /CORPORATIONS	2016 PERSONNEL COST ₦ (a)	2016 OVERHEAD COST ₦ (b)	2016 C.R.F.C. ₦ (c)	2016 RECURRENT EXPENDITURE ₦ (d)=(a)+(b)+(c)	2016 CAPITAL EXPENDITURE ₦ (e)	TOTAL EXPENDITURE ₦ (f)=(d)+(e)
413	Office of the Governor	1,626,709,640	1,687,155,450	9,500,000,000	12,813,865,090	6,436,103,220	19,249,968,310
413/1	Osun State Independent Electoral Commission	73,136,280	18,518,500	55,471,000	147,125,780	291,534,000	438,659,780
414	Ministry of Agriculture, Food Security and Youths Engagement	372,276,810	107,330,150	-	479,606,960	1,760,885,770	2,240,492,730
414/1	Agricultural Development Programme	152,000,000	10,150,000	-	162,150,000	255,318,220	417,468,220
414/2	Agricultural Development Corporation	95,000,000	16,800,000	-	111,800,000	24,800,000	136,600,000
415	Ministry of Local Government, Chieftaincy, Water Resources and Community Affairs	168,348,450	65,679,600	-	234,028,050	3,198,408,520	3,432,436,570
415/1	Rural Water Environmental Sanitation Agency	64,800,000	3,533,330	-	68,333,330	101,834,760	170,168,090
416	Ministry of Education, Science and Technology	6,219,345,540	344,694,660	-	6,564,040,200	4,457,652,690	11,021,692,890
416/1	Teachers Establishment and Pension Office	77,872,830	18,870,360	3,000,000,000	3,096,743,190	23,280,390	3,120,023,580
416/2	Osun State College of Education, Ilesa	751,107,960	98,000,000	-	849,107,960	982,353,420	1,831,461,380
416/3	Osun State College of Education, Ila-Orangun	774,040,000	98,000,000	-	872,040,000	340,444,400	1,212,484,400
416/4	Osun State College of Technology, Esa-Oke	800,000,000	185,665,000	-	985,665,000	267,500,000	1,253,165,000
416/5	Osun State Polytechnic, Iree	1,136,416,050	277,110,490	-	1,413,526,540	396,523,020	1,810,049,560
416/6	Ladoke Akintola University of Techn. Ogbomosho	2,500,000,000	620,550,000	-	3,120,550,000	215,343,700	3,335,893,700
416/7	Osun State University	2,881,888,320	444,220,000	-	3,326,108,320	50,066,440	3,376,174,760



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### (EXPENDITURE)

HEAD	MINISTRIES /DEPARTMENTS /CORPORATIONS	2016 PERSONNEL COST ₦ (a)	2016 OVERHEAD COST ₦ (b)	2016 C.R.F.C. ₦ (c)	2016 RECURRENT EXPENDITURE ₦ (d)=(a)+(b)+(c)	2016 CAPITAL EXPENDITURE ₦ (e)	TOTAL EXPENDITURE ₦ (f)=(d)+(e)
416/8	State Universal Basic Education Board	-	-	-	-	-	-
	(i) SUBEB' Office	101,728,580	111,111,000	-	212,839,580	3,118,430,000	3,331,269,580
	(ii) Middle Schools	4,012,055,400	154,272,420	-	4,166,327,820	-	4,166,327,820
417	Ministry of Finance	102,401,360	1,750,000,000	4,400,000,000	6,252,401,360	1,776,000,000	8,028,401,360
417/1	Office of the Accountant-General	132,488,400	37,835,000	-	170,323,400	33,300,000	203,623,400
417/2	Internal Revenue Service	227,127,900	91,137,720	-	318,265,620	81,331,180	399,596,800
417/3	Debt Management Office	29,051,650	15,050,000	20,000,000,000	20,044,101,650	7,975,000,000	28,019,101,650
418	Ministry of Health	397,868,800	24,842,210	-	422,711,010	641,175,270	1,063,886,280
	O' Ambulance Scheme	73,000,000	21,700,000	-	94,700,000	17,619,030	112,319,030
418/1	Osun State Hospitals' Management Board	2,800,000,000	58,355,500	-	2,858,355,500	58,730,100	2,917,085,600
418/2	LAUTECH Teaching Hospital, Osogbo	3,400,000,000	77,000,000	-	3,477,000,000	313,227,200	3,790,227,200
420	Ministry of Justice	205,472,240	195,291,250	-	400,763,490	150,676,980	551,440,470
421	Ministry of Industries, Commerce, Cooperatives & Empowerment	168,200,000	100,760,000	-	268,960,000	1,537,865,000	1,806,825,000
421/1	Osun Micro Credit Agency	24,504,000	16,100,510	-	40,604,510	126,454,900	167,059,410
422	Ministry of Works and Transport	400,600,000	145,614,240	-	546,214,240	19,300,249,960	19,846,464,200
423	Osun State Property Development Corporation	65,000,000	21,174,060	-	86,174,060	140,070,850	226,244,910
423/1	Capital Territory Development Authority	40,000,000	8,400,000	-	48,400,000	25,900,000	74,300,000
423/2	Office of the Surveyor – General	31,200,000	5,555,550	-	36,755,550	391,972,820	428,728,370
424	Office of the Auditor - General (State)	105,000,000	12,188,510	5,241,100	122,429,610	4,424,340	126,853,950
424/1	Office of the Auditor-General (Local Govts.)	70,000,000	16,519,160	5,241,100	91,760,260	1,350,500	93,110,760
425	Civil Service Commission	38,097,260	19,733,320	30,000,000	87,830,580	13,878,700	101,709,280



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### (EXPENDITURE)

HEAD	MINISTRIES /DEPARTMENTS /CORPORATIONS	2016 PERSONNEL COST ₦ (a)	2016 OVERHEAD COST ₦ (b)	2016 C.R.F.C. ₦ (c)	2016 RECURRENT EXPENDITURE ₦ (d)=(a)+(b)+(c)	2016 CAPITAL EXPENDITURE ₦ (e)	TOTAL EXPENDITURE ₦ (f)=(d)+(e)
425/1	Local Government Service Commission	41,200,000	1,592,380	-	42,792,380	3,523,810	46,316,190
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	Osun State Water Corporation	352,580,000	78,000,000	-	430,580,000	2,275,303,050	2,705,883,050
428	Ministry of Information, Home Affairs, Tourism and Culture	227,652,170	101,579,520	-	329,231,690	188,381,270	517,612,960
428/1	Osun State Broadcasting Corporation	254,000,000	81,481,400	-	335,481,400	309,311,860	644,793,260
428/2	Reality Radiovision Service (RRS) Iwo	55,000,000	15,000,000	-	70,000,000	67,383,000	137,383,000
428/3	Osun State Tourism Board	39,500,000	16,666,650	-	56,166,650	58,730,100	114,896,750
428/4	Council for Arts and Culture	51,000,000	8,302,740	-	59,302,740	4,698,410	64,001,150
430	Ministry of Environment, Sanitation & Physical Planning	100,513,920	20,777,750	-	121,291,670	1,861,037,300	1,982,328,970
430/1	Osun State Waste Management Agency	42,000,000	35,148,550	-	77,148,550	112,804,750	189,953,300
	HIGHWAY MANAGERS (OROMAS) and WASTE PACKERS	52,800,000	-	-	52,800,000	-	52,800,000
431	Ministry of Economic Planning, Budget and Development	59,622,840	221,691,350	-	281,314,190	342,107,800	623,421,990
431/1	Osun State Planning Commission	57,200,960	56,023,950	-	113,224,910	46,984,080	160,208,990
432	Ministry of Women, Children & Social Affairs	113,172,600	87,036,950	-	200,209,550	29,365,050	229,574,600
433	Osun State House of Assembly	401,093,200	1,135,390,000	-	1,536,483,200	1,691,000,000	3,227,483,200
433/1	Osun State House of Assembly Commission	40,000,000	50,812,670	-	90,812,670	35,000,000	125,812,670
	<b>GRAND TOTAL</b>	<b>32,793,966,97</b>	<b>9,265,921,900</b>	<b>37,123,204,94</b>	<b>79,183,093,810</b>	<b>62,093,028,43</b>	<b>141,276,122,24</b>