

STATE GOVERNMENT OF OSUN
2019 OVERALL SUMMARY OF RECURRENT EXPENDITURE

ADMINISTRATIVE CODE	MDAs	PERSONNEL	CRFC	OVERHEAD	CRFC	TOTAL EXPENDITURE
		₦	₦	₦	₦	₦
GOVERNANCE AND ADMINISTRATION SECTOR						
011100100100	OFFICE OF THE GOVERNOR	1,031,054,990.00	-	3,129,614,770.00	1,102,638,880.00	5,263,308,640.00
011100100900	OFFICE OF POLICY COORDINATION	-	-	-	-	-
011101000100	PUBLIC PROCUREMENT AGENCY	18,573,280.00	-	31,639,000.00	-	50,212,280.00
011101900100	MINISTRY OF SPECIAL DUTIES	16,939,690.00	-	10,000,000.00	-	26,939,690.00
011103500100	BUREAU OF PUBLIC SERVICE PENSION	8,815,641,000.00	-	2,500,000.00	-	8,818,141,000.00
011200300100	OSUN STATE HOUSE OF ASSEMBLY	427,053,990.00	-	814,503,940.00	-	1,241,557,930.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	48,307,370.00	-	35,255,400.00	-	83,562,770.00
012500500100	MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING	86,294,860.00	-	200,024,480.00	-	286,319,340.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	108,391,890.00	5,241,100.00	12,000,000.00	-	125,622,990.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	68,904,620.00	5,241,100.00	12,000,000.00	-	86,045,720.00
014700100100	CIVIL SERVICE COMMISSION	62,766,860.00	-	12,000,000.00	-	74,766,860.00
014700200100	LOCAL GOVERNMENTS SERVICE COMMISSION	39,153,980.00	-	71,718,020.00	-	110,872,000.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	72,873,970.00	-	30,000,000.00	-	102,873,970.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	77,750,400.00	-	31,000,000.00	-	108,750,400.00
045102100100	MINISTRY OF REGIONAL INTEGRATION	23,690,580.00	-	10,000,000.00	-	33,690,580.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFF	65,095,980.00	-	12,283,000.00	-	77,378,980.00
	SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECT	10,962,083,450.00	10,482,200.00	4,414,538,610.00	1,102,638,880.00	16,489,743,140.00
AGRICULTURE SECTOR						
021500100100	MINISTRY OF AGRICULTURE, FOOD SECURITY	278,509,730.00	-	113,500,000.00	-	392,009,730.00
021501400100	OSUN PRODUCE BOARD	-	-	15,000,000.00	-	15,000,000.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	109,760,900.00	-	5,500,000.00	-	115,260,900.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	75,435,830.00	-	9,544,180.00	-	84,980,010.00
	SUB-TOTAL AGRICULTURE SECTOR	463,706,460.00	-	143,544,180.00	-	607,250,640.00
BUDGET, PLANNING AND REVENUE MOBILIZATION SECTOR						
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPME	92,390,090.00	-	263,472,760.00	-	355,862,850.00
023800400100	STATE BUREAU OF STATISTICS	35,569,770.00	-	33,453,910.00	-	69,023,680.00
	SUB-TOTAL BUDGET, PLANNING AND REVENUE MOBILIZ	127,959,860.00	-	296,926,670.00	-	424,886,530.00
COMMERCE AND INDUSTRY SECTOR						
011100700200	OFFICE OF ENTERPRISE AND WEALTH CREATION	16,515,630.00	-	5,000,000.00	-	21,515,630.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	166,612,260.00	-	105,583,880.00	-	272,196,140.00
022205100100	OSUN MICRO CREDIT AGENCY	-	-	7,621,200.00	-	7,621,200.00
023600100100	OFFICE OF TOURISM AND CULTURE	39,908,980.00	-	3,000,000.00	-	42,908,980.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	42,919,830.00	-	10,000,000.00	-	52,919,830.00
023608200100	OSUN STATE TOURISM BOARD	23,983,230.00	-	4,807,000.00	-	28,790,230.00
051300100100	MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT	2,547,885,770.00	-	85,140,000.00	-	2,633,025,770.00
	SUB-TOTAL COMMERCE AND INDUSTRY SECTOR	2,837,825,700.00	-	221,152,080.00	-	3,058,977,780.00
EDUCATION SECTOR						
051700100100	MINISTRY OF EDUCATION	376,736,750.00	-	636,887,470.00	-	1,013,624,220.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	78,519,010.00	-	90,000,000.00	-	168,519,010.00
051700800100	OSUN STATE LIBRARY BOARD	11,661,660.00	-	670,000.00	-	12,321,660.00
051701000100	OSUN MASS EDUCATION	30,066,020.00	-	4,565,450.00	-	34,631,470.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	909,568,360.00	-	530,499,500.00	-	1,440,067,860.00
051701800800	OSUN STATE POLYTECHNIC, IREE	1,048,944,850.00	-	577,685,000.00	-	1,626,629,850.00
051701900100	OSUN STATE COLLEGE OF EDUCATION, ILESA	786,033,800.00	-	196,161,250.00	-	982,195,050.00
051701900800	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	930,881,510.00	-	78,500,000.00	-	1,009,381,510.00
051702100100	OSUN STATE UNIVERSITY, OSOGBO	2,218,370,070.00	-	700,000,000.00	-	2,918,370,070.00
051702101100	LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMC	-	-	-	-	-
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DIS	1,358,282,060.00	-	48,077,370.00	-	1,406,359,430.00
051702620000	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTR	698,122,180.00	-	80,356,250.00	-	778,478,430.00
051702640000	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRIC	1,607,134,620.00	-	58,428,430.00	-	1,665,563,050.00
051705100100	TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGB	75,811,880.00	-	4,674,000.00	-	80,485,880.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	196,093,380.00	-	20,000,000.00	-	216,093,380.00
051705600100	OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP	36,404,620.00	-	10,000,000.00	-	46,404,620.00
0517056500100	OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AG	-	-	18,008,530.00	-	18,008,530.00
	SUB-TOTAL EDUCATION SECTOR	10,362,320,740.00	-	3,054,513,250.00	-	13,416,833,990.00
ENVIRONMENT SECTOR						
022205600100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	31,769,340.00	-	30,000,000.00	-	61,769,340.00
053500100100	MINISTRY OF ENVIRONMENT & SANITATION	82,910,760.00	-	23,600,000.00	-	106,510,760.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	15,333,670.00	-	5,000,000.00	-	20,333,670.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	108,825,350.00	-	24,566,830.00	-	133,092,180.00
023305100100	OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES	101,668,390.00	-	8,000,000.00	-	109,668,390.00
	SUB-TOTAL ENVIRONMENT SECTOR	340,207,510.00	-	91,166,830.00	-	431,374,340.00
HEALTH SECTOR						
052100100100	MINISTRY OF HEALTH	603,004,030.00	-	268,684,050.00	-	871,688,080.00
052102600100	LAUTECH TEACHING HOSPITAL, OSOGBO	4,392,524,160.00	-	40,109,750.00	-	4,432,633,910.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	2,632,036,860.00	-	95,000,000.00	-	2,727,036,860.00
052111600100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	782,273,900.00	-	10,000,000.00	-	792,273,900.00
052100200100	OSUN HEALTH INSURANCE SCHEME	57,357,490.00	-	21,670,000.00	-	79,027,490.00
	SUB-TOTAL HEALTH SECTOR	8,467,196,440.00	-	435,463,800.00	-	8,902,660,240.00
INFRASTRUCTURE SECTOR						
022905300100	OFFICE OF THE TRANSPORTATION	113,961,250.00	-	32,156,270.00	-	146,117,520.00
023400100100	MINISTRY OF WORKS & TRANSPORT	166,245,070.00	-	148,663,030.00	-	314,908,100.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	26,872,090.00	-	6,000,000.00	-	32,872,090.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	58,732,470.00	-	8,957,900.00	-	67,690,370.00
023405500100	OSUN ASSETS MANAGEMENT AGENCY	-	-	12,000,000.00	-	12,000,000.00
025305300100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	53,338,260.00	-	29,395,840.00	-	82,734,100.00
025305600100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORIT	25,792,920.00	-	12,000,000.00	-	37,792,920.00
025305500100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AU	16,167,890.00	-	15,000,000.00	-	31,167,890.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	98,222,000.00	-	15,000,000.00	-	113,222,000.00
	SUB-TOTAL INFRASTRUCTURE SECTOR	559,331,950.00	-	279,173,040.00	-	838,504,990.00
SOCIAL DEVELOPMENT AND WELFARE SECTOR						
012400100100	MINISTRY OF HOME AFFAIRS	131,776,090.00	-	186,604,080.00	-	318,380,170.00
051400100100	MINISTRY OF WOMEN & CHILDREN AFFAIRS	63,703,770.00	-	97,598,270.00	-	161,302,040.00
053900100100	MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEED	38,822,540.00	-	60,000,000.00	-	98,822,540.00
053906100100	OSUN STATE SPORTS COUNCIL	130,934,880.00	-	70,000,000.00	-	200,934,880.00
	SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SECT	365,237,280.00	-	414,202,350.00	-	779,439,630.00
SECURITY LAW AND JUSTICE SECTOR						
031801100100	JUDICIAL SERVICE COMMISSION	106,589,170.00	20,956,260.00	46,265,350.00	-	173,810,780.00
032600100100	MINISTRY OF JUSTICE	270,807,090.00	-	100,000,000.00	-	370,807,090.00
032605100100	THE JUDICIARY (HIGH COURT OF JUSTICE)	395,443,300.00	69,000,000.00	300,000,000.00	-	764,443,300.00
032605200100	CUSTOMARY COURT OF APPEAL	413,757,760.00	23,000,000.00	149,213,500.00	-	585,971,260.00
	SUB-TOTAL SECURITY LAW AND JUSTICE SECTOR	1,186,297,320.00	112,956,260.00	595,478,850.00	-	1,894,732,430.00

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		₦	₦	₦	₦	₦
	INFORMATION AND COMMUNICATION SECTOR					
012300100100	MINISTRY OF INFORMATION AND STRATEGY	69,127,960.00	-	6,000,000.00	-	75,127,960.00
012300300100	OSUN STATE BROADCASTING CORPORATION	232,024,710.00	-	105,920,660.00	-	337,945,370.00
	SUB-TOTAL INFORMATION AND COMMUNICATION SECT	301,152,670.00	-	111,920,660.00	-	413,073,330.00
	WATER AND SANITATION SECTOR					
025200100100	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AF	69,214,460.00	-	6,555,070.00	-	75,769,530.00
025210200100	OSUN STATE WATER CORPORATION	395,922,990.00	-	43,054,260.00	-	438,977,250.00
025210300100	RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	80,003,880.00	-	2,400,000.00	-	82,403,880.00
	SUB-TOTAL WATER AND SANITATION SECTOR	545,141,300.00	-	52,009,330.00	-	597,150,630.00
	FINANCE SECTOR					
022000100100	MINISTRY OF FINANCE	72,123,190.00	-	3,087,900,480.00	1,200,000,000.00	4,360,023,670.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	133,889,200.00	-	66,507,590.00	-	200,396,790.00
022000200100	DEBT MANAGEMENT OFFICE	17,342,400.00	-	3,039,000.00	120,000,000.00	140,381,400.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	63,362,880.00	-	180,000,000.00	-	243,362,880.00
	SUB-TOTAL FINANCE SECTOR	286,517,670.00	-	3,337,447,070.00	1,320,000,000.00	4,943,964,740.00
	TOTAL EXPENDITURE	44,804,978,350.00	123,438,460.00	13,447,536,720.00	2,422,638,880.00	60,798,592,410.00