

TABLE OF CONTENTS

<u>CONTENT</u>	<u>PAGE</u>
Table of Contents	i - vii
Overall Budget Based on Nature	1
Overall Budget Based on Sector	2
Overall Budget Based on Function	3
Overall Summary of Revenue and Capital Receipts Budget by MDAs	4-5
Overall Summary of Revenue Budget	6
Overall Details of Revenue Budget by Nature	7 - 9
Details of Revenue Budget:	10
Office of the Governor	11
Public Procurement Agency	12
Ministry of Special Duties	13
Bureau of Public Service Pension	14
Osun State House of Assembly	15
Osun State House of Assembly Service Commission	16
Office of the Auditor General (State)	17
Office of the Auditor General (Local Governments)	18
Ministry of Human Resources & Capacity Building	19
Civil Service Commission	20
Local Governments Service Commission	21
Osun State Independent Electoral Commission	22
Ministry of Innovation, Science and Technology	23
Ministry of Regional Integration	24
Ministry of Local Governments and Chieftaincy Affairs	25
Ministry of Agriculture and Food Security	26
Osun Produce Board	27
Osun State Agricultural Development Programme	28
Osun State Agricultural Development Corporation	29
Ministry of Economic Planning, Budget & Development	30
State Bureau of Statistics	31
Office of Enterprise and Wealth Creation	32
Ministry of Industry, Commerce & Cooperatives	33
Osun Micro Credit Agency	34
Office of Tourism and Culture	35
Osun State Council For Arts and Culture	36
Osun State Tourism Board	37
Ministry of Empowerment and Youth Engagement	38
Ministry of Education	39
State Universal Basic Education Board	40
Osun State Library Board	41
Osun State Mass Education Agency	42
Osun State College of Technology, Esa-Oke	43
Osun State Polytechnic, Iree	44
Osun State College of Education, Ilesa	45
Osun State College of Education, Ila-Orangun	46
Osun State University, Osogbo	47
Osun Central Educational District Ila Orangun (district Office)	48
Osun East Educational District Office, Ile - Ife (district Office)	49
Osun West Educational District Office, Ikire (district Office)	50
Teachers' Establishment and Pensions Office	51
Board For Technical and Vocational Education	52
Office of Higher Education, Bursary & Scholarship	53
Osun Education Quality Assurance and Morality Agency	54
Osun Signage, Hoarding and Advertisement Agency	55

<u>CONTENT</u>	<u>PAGE</u>
Ministry of Environment & Sanitation	56
Osun Parks and Gardens Management Agency	57
Osun State Waste Management Agency	58
Office of Forestry, Natural & Mineral Resources	59
Ministry of Health	60
Osun State Health Insurance Scheme	61
Lautech Teaching Hospital, Osogbo	62
Osun State Hospitals Management Board	63
Primary Health Care Development Board	64
Office of the Transportation	65
Ministry of Works & Transport	66
Office of the Surveyor - General	67
Osun Road Maintenance Agency	68
Osun Assets Management Agency	69
Osun State Property Development Corporation	70
Osun State Capital Territory Development Authority	71
Osun New Towns and Growth Areas Development Authority	72
Ministry of Lands and Physical Planning	73
Ministry of Home Affairs	74
Ministry of Women & Children Affairs	75
Ministry of Social Protection, Sports & Special Needs	76
Osun State Sports Council	77
Judicial Service Commission	78
Ministry of Justice	79
The Judiciary (high Court of Justice)	80
Customary Court of Appeal	81
Ministry of Information and Strategy	82
Osun State Broadcasting Corporation	83
Office of Water Resources, Rural and Community Affairs	84
Osun State Water Corporation	85
Rural Water & Environmental Sanitation Agency	86
Ministry of Finance	87
Office of the Accountant - General	88
Osun State Internal Revenue Service	89
Overall Summary of Capital Receipts Budget	90
Overall Summary of Capital Receipts Budget by Nature	91
Overall Details of Capital Receipts Budget by Nature	92
Details of Capital Receipts Budget:	
State Universal Basic Education Board	93
Office of Water Resources, Rural and Community Affairs	94
Osun State Water Corporation	95
Rural Water & Environmental Sanitation Agency	96
Overall Summary of Personnel Expenditure Budget by MDAs	97 - 98
Overall Summary of Personnel Expenditure Budget by Nature	99
Overall Details of Personnel Expenditure Budget by Nature	100
Details of Personnel Budget:	
Office of the Governor	101
Public Procurement Agency	102
Ministry of Special Duties	103
Bureau of Public Service Pension	104
Osun State House of Assembly	105
Osun State House of Assembly Service Commission	106
Office of the Auditor General (State)	107

<u>CONTENT</u>	<u>PAGE</u>
Office of the Auditor General (Local Governments)	108
Ministry of Human Resources & Capacity Building	109
Civil Service Commission	110
Local Governments Service Commission	111
Osun State Independent Electoral Commission	112
Ministry of Innovation, Science and Technology	113
Ministry of Local Governments and Chieftaincy Affairs	114
Ministry of Agriculture and Food Security	115
Osun State Agricultural Development Programme	116
Osun State Agricultural Development Corporation	117
Ministry of Economic Planning, Budget & Development	118
State Bureau of Statistics	119
Ministry of Industry, Commerce & Cooperatives	120
Office of Tourism and Culture	121
Osun State Council For Arts and Culture	122
Osun State Tourism Board	123
Ministry of Empowerment and Youth Engagement	124
Ministry of Education	125
State Universal Basic Education Board	126
Osun State Library Board	127
Osun State College of Technology, Esa-Oke	128
Osun State Polytechnic, Iree	129
Osun State College of Education, Ilesa	130
Osun State College of Education, Ila-Orangun	131
Osun State University, Osogbo	132
Osun Central Educational District Ila Orangun (district Office)	133
Osun East Educational District Office, Ile - Ife (district Office)	134
Osun West Educational District Office, Ikire (district Office)	135
Teachers' Establishment and Pensions Office	136
Board For Technical and Vocational Education	137
Office of Higher Education, Bursary & Scholarship	138
Osun Signage, Hoarding and Advertisement Agency	139
Ministry of Environment & Sanitation	140
Osun State Waste Management Agency	141
Office of Forestry, Natural & Mineral Resources	142
Ministry of Health	143
Osun State Health Insurance Scheme	144
Lautech Teaching Hospital, Osogbo	145
Osun State Hospitals Management Board	146
Primary Health Care Development Board	147
Office of the Transportation	148
Ministry of Works & Transport	149
Office of the Surveyor - General	150
Osun Road Maintenance Agency	151
Osun State Property Development Corporation	152
Osun State Capital Territory Development Authority	153
Ministry of Lands and Physical Planning	154
Ministry of Home Affairs	155
Ministry of Women & Children Affairs	156
Ministry of Social Protection, Sports & Special Needs	157
Osun State Sports Council	158
Judicial Service Commission	159

<u>CONTENT</u>	<u>PAGE</u>
Ministry of Justice	160
The Judiciary (high Court of Justice)	161
Customary Court of Appeal	162
Ministry of Information and Strategy	163
Osun State Broadcasting Corporation	164
Office of Water Resources, Rural and Community Affairs	165
Osun State Water Corporation	166
Rural Water & Environmental Sanitation Agency	167
Ministry of Finance	168
Debt Management Office	169
Office of the Accountant - General	170
Osun State Internal Revenue Service	171
Overall Summary of Other Recurrent Expenditure Budget by MDAs	172 - 173
Overall Summary of Other Recurrent Expenditure Budget by Nature	174
Overall Deatils of Other Recurrent Expenditure Budget by Nature	175 - 176
Details of Other Recurrent Budget:	
Office of the Governor	177
Public Procurement Agency	178
Ministry of Special Duties	179
Bureau of Public Service Pension	180
Osun State House of Assembly	181
Osun State House of Assembly Service Commission	182
Office of the Auditor General (State)	183
Office of the Auditor General (Local Governments)	184
Ministry of Human Resources & Capacity Building	185
Civil Service Commission	186
Local Governments Service Commission	187
Osun State Independent Electoral Commission	188
Ministry of Innovation, Science and Technology	189
Ministry of Regional Integration	190
Ministry of Local Governments and Chieftaincy Affairs	191
Ministry of Agriculture and Food Security	192
Osun Produce Board	193
Osun State Agricultural Development Programme	194
Osun State Agricultural Development Corporation	195
Ministry of Economic Planning, Budget & Development	196
State Bureau of Statistics	197
Office of Enterprise and Wealth Creation	198
Ministry of Industry, Commerce & Cooperatives	199
Osun Micro Credit Agency	200
Office of Tourism and Culture	201
Osun State Council For Arts and Culture	202
Osun State Tourism Board	203
Ministry of Empowerment and Youth Engagement	204
Ministry of Education	205
State Universal Basic Education Board	206
Osun State Library Board	207
Osun State Mass Education Agency	208
Osun State College of Technology, Esa-Oke	209
Osun State Polytechnic, Iree	210
Osun State College of Education, Ilesa	211
Osun State College of Education, Ila-Orangun	212
Osun State University, Osogbo	213

<u>CONTENT</u>	<u>PAGE</u>
Osun Central Educational District Ila Orangun (district Office)	214
Osun East Educational District Office, Ile - Ife (district Office)	215
Osun West Educational District Office, Ikire (district Office)	216
Teachers' Establishment and Pensions Office	217
Board For Technical and Vocational Education	218
Office of Higher Education, Bursary & Scholarship	219
Osun Education Quality Assurance and Morality Agency	220
Osun Signage, Hoarding and Advertisement Agency	221
Ministry of Environment & Sanitation	222
Osun Parks and Gardens Management Agency	223
Osun State Waste Management Agency	224
Office of Forestry, Natural & Mineral Resources	225
Ministry of Health	226
Osun State Health Insurance Scheme	227
Lautech Teaching Hospital, Osogbo	228
Osun State Hospitals Management Board	229
Primary Health Care Development Board	230
Office of the Transportation	231
Ministry of Works & Transport	232
Office of the Surveyor - General	233
Osun Road Maintenance Agency	234
Osun Assets Management Agency	235
Osun State Property Development Corporation	236
Osun State Capital Territory Development Authority	237
Osun New Towns and Growth Areas Development Authority	238
Ministry of Lands and Physical Planning	239
Ministry of Home Affairs	240
Ministry of Women & Children Affairs	241
Ministry of Social Protection, Sports & Special Needs	242
Osun State Sports Council	243
Judicial Service Commission	244
Ministry of Justice	245
The Judiciary (high Court of Justice)	246
Customary Court of Appeal	247
Ministry of Information and Strategy	248
Osun State Broadcasting Corporation	249
Office of Water Resources, Rural and Community Affairs	250
Osun State Water Corporation	251
Rural Water & Environmental Sanitation Agency	252
Ministry of Finance	253
Office of the Accountant - General	254
Osun State Internal Revenue Service	255
Overall Summary of Capital Expenditure Budget by MDAs	256 - 257
Overall Summary of Capital Expenditure Budget by Nature	258
Overall Details of Capital Expenditure Budget by Nature	259 - 260
Overall Summary of Capital Expenditure Budget by Function	261
Overall Details of Capital Expenditure Budget by Function	262 - 263
Details of Capital Budget:	
Office of the Governor	264
Public Procurement Agency	265
Ministry of Special Duties	266
Bureau of Public Service Pension	267
Osun State House of Assembly	268

<u>CONTENT</u>	<u>PAGE</u>
Osun State House of Assembly Service Commission	269
Office of the Auditor General (State)	270
Office of the Auditor General (Local Governments)	271
Ministry of Human Resources & Capacity Building	272
Civil Service Commission	273
Local Governments Service Commission	274
Osun State Independent Electoral Commission	275
Ministry of Innovation, Science and Technology	276
Ministry of Regional Integration	277
Ministry of Local Governments and Chieftaincy Affairs	278
Ministry of Agriculture and Food Security	279
Osun Produce Board	280
Osun State Agricultural Development Programme	281
Osun State Agricultural Development Corporation	282
Ministry of Economic Planning, Budget & Development	283
State Bureau of Statistics	284
Office of Enterprise and Wealth Creation	285
Ministry of Industry, Commerce & Cooperatives	286
Osun Micro Credit Agency	287
Office of Tourism and Culture	288
Osun State Council For Arts and Culture	289
Osun State Tourism Board	290
Ministry of Empowerment and Youth Engagement	291
Ministry of Education	292
State Universal Basic Education Board	293
Osun State Library Board	294
Osun State Mass Education Agency	295
Osun State College of Technology, Esa-Oke	296
Osun State Polytechnic, Iree	297
Osun State College of Education, Ilesa	298-299
Osun State College of Education, Ila-Orangun	300
Osun State University, Osogbo	301
Osun Central Educational District Ila Orangun (district Office)	302
Osun East Educational District Office, Ile - Ife (district Office)	303
Osun West Educational District Office, Ikire (district Office)	304
Teachers' Establishment and Pensions Office	305
Board For Technical and Vocational Education	306
Office of Higher Education, Bursary & Scholarship	307
Osun Education Quality Assurance and Morality Agency	308
Osun Signage, Hoarding and Advertisement Agency	309
Ministry of Environment & Sanitation	310
Osun Parks and Gardens Management Agency	311
Osun State Waste Management Agency	312
Office of Forestry, Natural & Mineral Resources	313
Ministry of Health	314
Osun State Health Insurance Scheme	315
Lautech Teaching Hospital, Osogbo	316
Osun State Hospitals Management Board	317
Primary Health Care Development Board	318
Office of the Transportation	319
Ministry of Works & Transport	320
Office of the Surveyor - General	321

<u>CONTENT</u>	<u>PAGE</u>
Osun Road Maintenance Agency	322
Osun Assets Management Agency	323
Osun State Property Development Corporation	324
Osun State Capital Territory Development Authority	325
Osun New Towns and Growth Areas Development Authority	326
Ministry of Lands and Physical Planning	327
Ministry of Home Affairs	328
Ministry of Women & Children Affairs	329
Ministry of Social Protection, Sports & Special Needs	330
Osun State Sports Council	331
Judicial Service Commission	332
Ministry of Justice	333
The Judiciary (high Court of Justice)	334
Customary Court of Appeal	335
Ministry of Information and Strategy	336
Osun State Broadcasting Corporation	337
Office of Water Resources, Rural and Community Affairs	338
Osun State Water Corporation	339
Rural Water & Environmental Sanitation Agency	340
Ministry of Finance	341
Debt Management Office	342
Office of the Accountant - General	343
Osun State Internal Revenue Service	344

WITH PROMOTION

STATE GOVERNMENT OF OSUN
2020 ESTIMATES

OVERALL BUDGET SUMMARY

Table with 13 main columns: ADMINISTRATIVE CODES, MDAS, 10000000, 4000000, CAPITAL RECEIPTS (LOANS/BORROWINGS/EQUITY), TOTAL INFLOW BUDGET, 21000000, 22000000, DEBT REPAYMENT, TOTAL RECURRENT, 30000000, ASSETS / CAPITAL, and TOTAL BUDGET. The table lists various government departments and their budget allocations for 2020, ending with a total expenditure of 119,550,401,040.00.



STATE GOVERNMENT OF OSUN 2020 ESTIMATES

OVERALL BUDGET BASED ON NATURE

ECONOMIC CODE	DESCRIPTION	BUDGET 2020	BUDGET 2019
		N	N
	OPENING BALANCE (A)	-	-
1	REVENUE:		
11000000	SHARE OF FEDERATION ALLOCATION ACCOUNT		
11010100	GOVERNMENT SHARE OF FAAC	39,700,000,000.00	38,500,000,000.00
11010200	GOVERNMENT SHARE OF VAT	13,500,000,000.00	11,400,000,000.00
11010300	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	75,000,000.00	75,000,000.00
11010400	OTHER REVENUE FROM FAAC	1,500,000,000.00	1,100,000,000.00
12000000	INDEPENDENT REVENUE		
12010100	PERSONAL TAXES	7,807,428,140.00	10,039,848,270.00
12010200	CORPORATE TAXES	3,370,592,380.00	3,924,141,260.00
12020100	LICENCES - GENERAL	1,192,314,890.00	1,295,871,680.00
12020400	FEES - GENERAL	11,812,752,240.00	14,041,745,980.00
12020500	FINES - GENERAL	148,570,000.00	143,485,000.00
12020600	SALES - GENERAL	802,089,478.00	644,235,670.00
12020700	EARNINGS - GENERAL	2,922,238,320.00	2,368,262,950.00
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL	87,424,000.00	254,826,500.00
12020900	RENT ON LAND & OTHERS - GENERAL	1,195,750,000.00	1,211,030,000.00
12021000	REPAYMENT-GENERAL	209,850,000.00	13,310,492,700.00
12021100	INVESTMENT INCOME	364,350,000.00	409,250,000.00
12021200	INTEREST EARNED	62,398,992.00	59,899,000.00
12021300	RE-IMBURSEMENT GENERAL	403,000,000.00	637,000,000.00
13000000	AIDS AND GRANTS		
13010100	DOMESTIC AIDS	1,970,000,000.00	3,370,000,000.00
13010200	FOREIGN AIDS	4,027,243,020.00	2,400,000,000.00
13020300	DOMESTIC GRANTS	12,259,452,970.00	20,839,043,010.00
13020400	FOREIGN GRANTS	2,029,040,000.00	1,115,607,070.00
	TOTAL CURRENT YEAR RECEIPTS (B)	105,439,494,430.00	127,139,739,090.00
	TOTAL PROJECTED FUNDS AVAILABLE (C=A+B)	105,439,494,430.00	127,139,739,090.00
2	EXPENDITURE		
	A: RECURRENT DEBT		
	LOANS REPAYMENTS - PRINCIPAL	21,756,035,540.00	30,942,413,000.00
	LOANS REPAYMENTS - INTEREST	1,200,000,000.00	1,080,000,000.00
	TOTAL RECURRENT DEBT (D)	22,956,035,540.00	32,022,413,000.00
	B: RECURRENT NON DEBT		
21010100	SALARIES AND WAGES	23,370,114,230.00	26,681,386,220.00
21020100	ALLOWANCES	1,166,402,200.00	1,501,464,680.00
21020200	SOCIAL CONTRIBUTIONS	5,935,958,950.00	3,000,000,000.00
21030100	SOCIAL BENEFITS	3,992,718,850.00	5,749,938,540.00
22020100	TRAVEL & TRANSPORT - GENERAL	1,276,901,250.00	1,287,750,000.00
22020200	UTILITIES - GENERAL	777,649,030.00	752,529,360.00
22020300	MATERIALS & SUPPLIES - GENERAL	1,007,623,270.00	801,612,930.00
22020400	MAINTENANCE SERVICES - GENERAL	1,508,828,720.00	1,142,631,020.00
22020500	TRAINING - GENERAL	1,455,718,376.18	842,639,800.00
22020600	OTHER SERVICES - GENERAL	2,079,361,650.00	1,660,233,710.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,070,843,740.00	2,829,020,220.00
22020800	FUEL & LUBRICANTS - GENERAL	455,817,210.00	396,277,640.00
22020900	FINANCIAL CHARGES - GENERAL	347,932,490.00	577,311,070.00
22021000	MISCELLANEOUS EXPENSES GENERAL	5,894,239,073.82	4,783,598,850.00
22040100	LOCAL GRANTS AND CONTRIBUTIONS	224,808,360.00	743,150,070.00
22040200	FOREIGN GRANTS AND CONTRIBUTIONS	2,500,020,000.00	120,000.00
22050100	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	275,261,640.00	534,575,000.00
23040100	PRESERVATION OF THE ENVIRONMENT- GENERAL	3,300,000.00	-
23050100	OTHER CAPITAL EXPENDITURE	131,497,950.00	36,088,240.00
	SALARY, GRATUITY AND PENSION ARREARS	2,000,000,000.00	8,000,000,000.00
	TOTAL RECURRENT NON DEBT (E)	56,474,993,990.00	61,320,327,350.00
	TOTAL RECURRENT EXPENDITURE (F=D+E)	79,431,029,530.00	93,342,740,350.00
3	C: CAPITAL EXPENDITURE BASED ON NATURE		
31050100	INVENTORIES	2,655,021,900.00	4,846,616,110.00
31050200	WORK-IN-PROGRESS	-	-
31060100	PERSONAL ADVANCES	-	10,000,000.00
31060200	ADMINISTRATIVE ADVANCES	75,894,000.00	52,300,000.00
31060300	IMPRESTS	250,000.00	57,960,000.00
31090100	LOCAL INVESTMENTS	1,776,200,000.00	2,400,931,000.00
31090200	FOREIGN INVESTMENTS	-	3,000,000,000.00
31100100	LOCAL LOANS	115,000,000.00	22,900,000.00
32010100	LAND & BUILDING - GENERAL	6,842,495,820.00	10,835,713,080.00
32010200	INFRASTRUCTURE - GENERAL	13,515,399,180.00	23,434,099,310.00
32010300	PLANT & MACHINERY - GENERAL	904,462,760.00	2,136,368,920.00
32010400	FIXED ASSETS - GENERAL	4,535,118,500.00	4,573,447,630.00
32010500	OFFICE EQUIPMENT - GENERAL	593,788,130.00	578,663,960.00
32010600	FURNITURE & FITTINGS - GENERAL	482,213,410.00	1,599,145,530.00
32010700	SERVICE CONCESSION ASSETS (PPP)-GENERAL	505,118,140.00	3,157,724,300.00
32010800	LEASED ASSETS-FINANCE LEASE	10,000,000.00	10,000,000.00
32010900	SPECIALISED ASSETS-GENERAL	2,595,176,920.00	1,146,846,230.00
32011000	ASSETS-UNDER-CONSTRUCTION	4,083,039,990.00	1,727,280,000.00
32030100	INTANGIBLE ASSETS	1,430,192,760.00	1,473,804,980.00
	TOTAL CAPITAL EXPENDITURE (G)	40,119,371,510.00	61,063,801,050.00
	TOTAL EXPENDITURE (BUDGET SIZE) (H=F+G)	119,550,401,040.00	154,406,541,400.00
	BUDGET SURPLUS/(DEFICIT) (I =A+C-H)	(14,110,906,610.00)	(27,266,802,310.00)
4	FINANCING OF BUDGET BY BORROWING		
	INTERNAL LOANS	8,695,961,750.00	
	EXTERNAL LOANS	5,414,944,860.00	27,266,802,310.00
	TOTAL LOANS (J)	14,110,906,610.00	27,266,802,310.00



STATE GOVERNMENT OF OSUN

2020 ESTIMATES

OVERALL BUDGET BASED ON SECTORS

ECONOMIC CODE	DESCRIPTION	BUDGET 2020	BUDGET 2019
		₦	₦
	OPENING BALANCE (A)	-	-
1	REVENUE:		
11000000	SHARE OF FEDERATION ALLOCATION ACCOUNT		
11010100	GOVERNMENT SHARE OF FAAC	39,700,000,000.00	38,500,000,000.00
11010200	GOVERNMENT SHARE OF VAT	13,500,000,000.00	11,400,000,000.00
11010300	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	75,000,000.00	75,000,000.00
11010400	OTHER REVENUE FROM FAAC	1,500,000,000.00	1,100,000,000.00
12000000	INDEPENDENT REVENUE		
12010100	PERSONAL TAXES	7,807,428,140.00	10,039,848,270.00
12010200	CORPORATE TAXES	3,370,592,380.00	3,924,141,260.00
12020100	LICENCES - GENERAL	1,192,314,890.00	1,295,871,680.00
12020400	FEES - GENERAL	11,812,752,240.00	14,041,745,980.00
12020500	FINES - GENERAL	148,570,000.00	143,485,000.00
12020600	SALES - GENERAL	802,089,478.00	644,235,670.00
12020700	EARNINGS - GENERAL	2,922,238,320.00	2,368,262,950.00
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL	87,424,000.00	254,826,500.00
12020900	RENT ON LAND & OTHERS - GENERAL	1,195,750,000.00	1,211,030,000.00
12021000	REPAYMENT-GENERAL	209,850,000.00	13,310,492,700.00
12021100	INVESTMENT INCOME	364,350,000.00	409,250,000.00
12021200	INTEREST EARNED	62,398,992.00	59,899,000.00
12021300	RE-IMBURSEMENT GENERAL	403,000,000.00	637,000,000.00
13000000	AIDS AND GRANTS		
13010100	DOMESTIC AIDS	1,970,000,000.00	3,370,000,000.00
13010200	FOREIGN AIDS	4,027,243,020.00	2,400,000,000.00
13020300	DOMESTIC GRANTS	12,259,452,970.00	20,839,043,010.00
13020400	FOREIGN GRANTS	2,029,040,000.00	1,115,607,070.00
	TOTAL CURRENT YEAR RECEIPTS (B)	105,439,494,430.00	127,139,739,090.00
	TOTAL PROJECTED FUNDS AVAILABLE (C=A+B)	105,439,494,430.00	127,139,739,090.00
2	EXPENDITURE		
	A: RECURRENT DEBT		
	LOANS REPAYMENTS - PRINCIPAL	21,756,035,540.00	30,942,413,000.00
	LOANS REPAYMENTS - INTEREST	1,200,000,000.00	1,080,000,000.00
	TOTAL RECURRENT DEBT (D)	22,956,035,540.00	32,022,413,000.00
	B: RECURRENT NON DEBT		
21010100	SALARIES AND WAGES	23,370,114,230.00	26,681,386,220.00
21020100	ALLOWANCES	1,166,402,200.00	1,501,464,680.00
21020200	SOCIAL CONTRIBUTIONS	5,935,958,950.00	3,000,000,000.00
21030100	SOCIAL BENEFITS	3,992,715,850.00	5,749,938,540.00
22020100	TRAVEL & TRANSPORT - GENERAL	1,276,901,250.00	1,287,750,000.00
22020200	UTILITIES - GENERAL	777,649,030.00	752,529,360.00
22020300	MATERIALS & SUPPLIES - GENERAL	1,007,623,270.00	801,612,930.00
22020400	MAINTENANCE SERVICES - GENERAL	1,508,828,720.00	1,142,631,020.00
22020500	TRAINING - GENERAL	1,455,718,376.18	842,639,800.00
22020600	OTHER SERVICES - GENERAL	2,079,361,650.00	1,660,233,710.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,070,843,740.00	2,829,020,220.00
22020800	FUEL & LUBRICANTS - GENERAL	455,817,210.00	396,277,640.00
22020900	FINANCIAL CHARGES - GENERAL	347,932,490.00	577,311,070.00
22021000	MISCELLANEOUS EXPENSES GENERAL	5,894,239,073.82	4,783,598,850.00
22040100	LOCAL GRANTS AND CONTRIBUTIONS	224,808,360.00	743,150,070.00
22040200	FOREIGN GRANTS AND CONTRIBUTIONS	2,500,020,000.00	120,000.00
22050100	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	275,261,640.00	534,575,000.00
23040100	PRESERVATION OF THE ENVIRONMENT- GENERAL	3,300,000.00	-
23050100	OTHER CAPITAL EXPENDITURE	131,497,950.00	36,088,240.00
	SALARY, GRATUITY AND PENSION ARREARS	2,000,000,000.00	8,000,000,000.00
	TOTAL RECURRENT NON DEBT (E)	56,474,993,990.00	61,320,327,350.00
	TOTAL RECURRENT EXPENDITURE (F=D+E)	79,431,029,530.00	93,342,740,350.00
3	C: CAPITAL EXPENDITURE BASED ON SECTORS		
	GOVERNANCE AND ADMINISTRATION SECTOR	4,323,555,790.00	4,814,286,910.00
	AGRICULTURE SECTOR	2,363,716,760.00	3,143,741,000.00
	ECONOMIC PLANNING AND BUDGET SECTOR	345,864,600.00	3,202,086,450.00
	COMMERCE AND INDUSTRY SECTOR	638,851,490.00	702,849,070.00
	EDUCATION SECTOR	6,517,762,830.00	10,471,201,800.00
	ENVIRONMENT SECTOR	736,347,190.00	1,567,176,740.00
	HEALTH SECTOR	4,311,456,450.00	7,040,061,850.00
	INFRASTRUCTURE SECTOR	9,318,841,640.00	22,539,078,390.00
	SOCIAL DEVELOPMENT AND WELFARE SECTOR	129,930,370.00	695,820,460.00
	SECURITY LAW AND JUSTICE SECTOR	1,425,784,530.00	482,515,130.00
	INFORMATION AND COMMUNICATION SECTOR	205,380,210.00	166,000,000.00
	WATER AND SANITATION SECTOR	7,581,241,350.00	1,038,415,190.00
	FINANCE AND REVENUE MOBILIZATION SECTOR	2,220,638,300.00	(26,821,844,940.00)
	TOTAL CAPITAL EXPENDITURE (G)	40,119,371,510.00	29,041,388,050.00
	TOTAL EXPENDITURE (BUDGET SIZE) (H=F+G)	119,550,401,040.00	122,384,128,400.00
	BUDGET SURPLUS/(DEFICIT) (I =A+C-H)	(14,110,906,610.00)	4,755,610,690.00
4	FINANCING OF BUDGET BY BORROWING		
	INTERNAL LOANS	8,695,961,750.00	-
	EXTERNAL LOANS	5,414,944,860.00	27,266,802,310.00
	TOTAL LOANS (J)	14,110,906,610.00	27,266,802,310.00



STATE GOVERNMENT OF OSUN

2020 ESTIMATES

OVERALL BUDGET BASED ON FUNCTIONS

ECONOMIC CODE	DESCRIPTION	BUDGET 2020	BUDGET 2019
		₦	₦
	OPENING BALANCE (A)	-	-
1	REVENUE:		
11000000	SHARE OF FEDERATION ALLOCATION ACCOUNT		
11010100	GOVERNMENT SHARE OF FAAC	39,700,000,000.00	38,500,000,000.00
11010200	GOVERNMENT SHARE OF VAT	13,500,000,000.00	11,400,000,000.00
11010300	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	75,000,000.00	75,000,000.00
11010400	OTHER REVENUE FROM FAAC	1,500,000,000.00	1,100,000,000.00
12000000	INDEPENDENT REVENUE		
12010100	PERSONAL TAXES	7,807,428,140.00	10,039,848,270.00
12010200	CORPORATE TAXES	3,370,592,380.00	3,924,141,260.00
12020100	LICENCES - GENERAL	1,192,314,890.00	1,295,871,680.00
12020400	FEES - GENERAL	11,812,752,240.00	14,041,745,980.00
12020500	FINES - GENERAL	148,570,000.00	143,485,000.00
12020600	SALES - GENERAL	802,089,478.00	644,235,670.00
12020700	EARNINGS - GENERAL	2,922,238,320.00	2,368,262,950.00
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL	87,424,000.00	254,826,500.00
12020900	RENT ON LAND & OTHERS - GENERAL	1,195,750,000.00	1,211,030,000.00
12021000	REPAYMENT-GENERAL	209,850,000.00	13,310,492,700.00
12021100	INVESTMENT INCOME	364,350,000.00	409,250,000.00
12021200	INTEREST EARNED	62,398,992.00	59,899,000.00
12021300	RE-IMBURSEMENT GENERAL	403,000,000.00	637,000,000.00
13000000	AIDS AND GRANTS		
13010100	DOMESTIC AIDS	1,970,000,000.00	3,370,000,000.00
13010200	FOREIGN AIDS	4,027,243,020.00	2,400,000,000.00
13020300	DOMESTIC GRANTS	12,259,452,970.00	20,839,043,010.00
13020400	FOREIGN GRANTS	2,029,040,000.00	1,115,607,070.00
	TOTAL CURRENT YEAR RECEIPTS (B)	105,439,494,430.00	127,139,739,090.00
	TOTAL PROJECTED FUNDS AVAILABLE (C=A+B)	105,439,494,430.00	127,139,739,090.00
2	EXPENDITURE		
	A: RECURRENT DEBT		
	LOANS REPAYMENTS - PRINCIPAL	21,756,035,540.00	30,942,413,000.00
	LOANS REPAYMENTS - INTEREST	1,200,000,000.00	1,080,000,000.00
	TOTAL RECURRENT DEBT (D)	22,956,035,540.00	32,022,413,000.00
	B: RECURRENT NON DEBT		
21010100	SALARIES AND WAGES	23,370,114,230.00	26,681,386,220.00
21020100	ALLOWANCES	1,166,402,200.00	1,501,464,680.00
21020200	SOCIAL CONTRIBUTIONS	5,935,958,950.00	3,000,000,000.00
21030100	SOCIAL BENEFITS	3,992,715,850.00	5,749,938,540.00
22020100	TRAVEL & TRANSPORT - GENERAL	1,276,901,250.00	1,287,750,000.00
22020200	UTILITIES - GENERAL	777,649,030.00	752,529,360.00
22020300	MATERIALS & SUPPLIES - GENERAL	1,007,623,270.00	801,612,930.00
22020400	MAINTENANCE SERVICES - GENERAL	1,508,828,720.00	1,142,631,020.00
22020500	TRAINING - GENERAL	1,455,718,376.18	842,639,800.00
22020600	OTHER SERVICES - GENERAL	2,079,361,650.00	1,660,233,710.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,070,843,740.00	2,829,020,220.00
22020800	FUEL & LUBRICANTS - GENERAL	455,817,210.00	396,277,640.00
22020900	FINANCIAL CHARGES - GENERAL	347,932,490.00	577,311,070.00
22021000	MISCELLANEOUS EXPENSES GENERAL	5,894,239,073.82	4,783,598,850.00
22040100	LOCAL GRANTS AND CONTRIBUTIONS	224,808,360.00	743,150,070.00
22040200	FOREIGN GRANTS AND CONTRIBUTIONS	2,500,020,000.00	120,000.00
22050100	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	275,261,640.00	534,575,000.00
23040100	PRESERVATION OF THE ENVIRONMENT- GENERAL	3,300,000.00	-
23050100	OTHER CAPITAL EXPENDITURE	131,497,950.00	36,088,240.00
	SALARY, GRATUITY AND PENSION ARREARS	2,000,000,000.00	8,000,000,000.00
	TOTAL RECURRENT NON DEBT (E)	56,474,993,990.00	61,320,327,350.00
	TOTAL RECURRENT EXPENDITURE (F=D+E)	79,431,029,530.00	93,342,740,350.00
3	C: CAPITAL EXPENDITURE BASED ON FUNCTIONS		
701000	GENERAL PUBLIC SERVICES	8,333,861,180.00	11,746,656,180.00
703000	PUBLIC ORDER AND SAFETY	1,710,394,740.00	1,148,515,130.00
704000	ECONOMIC AFFAIRS	13,848,659,070.00	27,439,507,660.00
705000	ENVIRONMENTAL PROTECTION	1,093,456,040.00	703,307,060.00
706000	HOUSING AND COMMUNITY AMMENTIES	4,081,491,770.00	959,979,650.00
707000	HEALTH	4,311,456,450.00	7,040,061,850.00
708000	RECREATION, CULTURE AND RELIGION	151,230,740.00	1,401,119,660.00
709000	EDUCATION	6,517,762,830.00	10,471,201,800.00
710000	SOCIAL PROTECTION	71,058,690.00	153,452,060.00
	TOTAL CAPITAL EXPENDITURE (G)	40,119,371,510.00	61,063,801,050.00
	TOTAL EXPENDITURE (BUDGET SIZE) (H=F+G)	119,550,401,040.00	154,406,541,400.00
	BUDGET SURPLUS/(DEFICIT) (I =A+C-H)	(14,110,906,610.00)	(27,266,802,310.00)
4	FINANCING OF BUDGET BY BORROWING		
	INTERNAL LOANS	8,695,961,750.00	-
	EXTERNAL LOANS	5,414,944,860.00	27,266,802,310.00
	TOTAL LOANS (J)	14,110,906,610.00	27,266,802,310.00



STATE GOVERNMENT OF OSUN

2020 ESTIMATES

OVERALL SUMMARY OF REVENUE AND CAPITAL RECEIPTS

ADMINISTRATIVE CODES	MDAS	1000000	4000000	TOTAL BUDGETED INFLOW
		REVENUE	CAPITAL RECEIPTS (LOANS / BORROWINGS / EQUITY)	
		₦	₦	₦
	GOVERNANCE AND ADMINISTRATION SECTOR			
011100100100	OFFICE OF THE GOVERNOR	350,000,000.00	-	350,000,000.00
011100100900	OFFICE OF POLICY COORDINATION	-	-	-
011101000100	PUBLIC PROCUREMENT AGENCY	8,000,000.00	-	8,000,000.00
011101900100	MINISTRY OF SPECIAL DUTIES	1,000,000.00	-	1,000,000.00
011103500100	BUREAU OF PUBLIC SERVICE PENSION	10,000,000.00	-	10,000,000.00
011200300100	OSUN STATE HOUSE OF ASSEMBLY	2,200,000.00	-	2,200,000.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	250,000.00	-	250,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	2,000,000.00	-	2,000,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	435,700,000.00	-	435,700,000.00
012500500100	MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING	5,200,000.00	-	5,200,000.00
014700100100	CIVIL SERVICE COMMISSION	5,000,000.00	-	5,000,000.00
014700200100	LOCAL GOVERNMENTS SERVICE COMMISSION	407,936,500.00	-	407,936,500.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	5,000,000.00	-	5,000,000.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	20,000,000.00	-	20,000,000.00
045102100100	MINISTRY OF REGIONAL INTEGRATION	500,000.00	-	500,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	50,000,000.00	-	50,000,000.00
	SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECTOR	1,302,786,500.00	-	1,302,786,500.00
	AGRICULTURE SECTOR			
021500100100	MINISTRY OF AGRICULTURE, FOOD SECURITY	265,000,000.00	-	265,000,000.00
021501400100	OSUN PRODUCE BOARD	250,000,000.00	-	250,000,000.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	182,351,000.00	-	182,351,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	41,000,000.00	-	41,000,000.00
	SUB-TOTAL AGRICULTURE SECTOR	738,351,000.00	-	738,351,000.00
	ECONOMIC PLANNING AND BUDGET SECTOR			
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT	1,240,150,000.00	-	1,240,150,000.00
023800400100	STATE BUREAU OF STATISTICS	200,000.00	-	200,000.00
	SUB-TOTAL ECONOMIC PLANNING AND BUDGET SECTOR	1,240,350,000.00	-	1,240,350,000.00
	COMMERCE AND INDUSTRY SECTOR			
011100800100	OFFICE OF ENTERPRISE AND WEALTH CREATION	5,000,000.00	-	5,000,000.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	200,000,000.00	-	200,000,000.00
022205100100	OSUN MICRO CREDIT AGENCY	20,250,000.00	-	20,250,000.00
023600100100	OFFICE OF TOURISM AND CULTURE	10,000,000.00	-	10,000,000.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	10,000,000.00	-	10,000,000.00
023605200100	OSUN STATE TOURISM BOARD	109,469,000.00	-	109,469,000.00
051300100100	MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT	9,450,000.00	-	9,450,000.00
	SUB-TOTAL COMMERCE AND INDUSTRY SECTOR	364,169,000.00	-	364,169,000.00
	EDUCATION SECTOR			
051700100100	MINISTRY OF EDUCATION	2,030,000,000.00	-	2,030,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	2,104,500,000.00	100,000,000.00	2,204,500,000.00
051700800100	OSUN STATE LIBRARY BOARD	1,000,000.00	-	1,000,000.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	12,163,560.00	-	12,163,560.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	973,930,360.00	-	973,930,360.00
051701900100	OSUN STATE POLYTECHNIC, IREE	1,732,736,000.00	-	1,732,736,000.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	924,519,460.00	-	924,519,460.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	921,374,590.00	-	921,374,590.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	3,885,000,000.00	-	3,885,000,000.00
051702300100	LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO	-	-	-
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	50,000.00	-	50,000.00
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	211,640.00	-	211,640.00
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	375,000.00	-	375,000.00
051705100100	TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO	7,000,000.00	-	7,000,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	61,164,290.00	-	61,164,290.00
051705600100	OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP	10,000,000.00	-	10,000,000.00
051706500100	OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY	20,000,000.00	-	20,000,000.00
	SUB-TOTAL EDUCATION SECTOR	12,684,024,900.00	100,000,000.00	12,784,024,900.00
	ENVIRONMENT SECTOR			
022205600100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	54,000,000.00	-	54,000,000.00
053500100100	MINISTRY OF ENVIRONMENT & SANITATION	444,000,000.00	-	444,000,000.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	10,000,000.00	-	10,000,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	150,000,000.00	-	150,000,000.00
023305100100	OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES	500,000,000.00	-	500,000,000.00
	SUB-TOTAL ENVIRONMENT SECTOR	1,158,000,000.00	-	1,158,000,000.00
	HEALTH SECTOR			
052100100100	MINISTRY OF HEALTH	200,055,000.00	-	200,055,000.00
052100200100	OSUN STATE HEALTH INSURANCE SCHEME	2,975,954,500.00	-	2,975,954,500.00
052102600100	LAUTECH TEACHING HOSPITAL, OSOGBO	500,000,000.00	-	500,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	60,000,000.00	-	60,000,000.00
052111600100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	2,103,600,000.00	-	2,103,600,000.00
	SUB-TOTAL HEALTH SECTOR	5,839,609,500.00	-	5,839,609,500.00
	INFRASTRUCTURE SECTOR			
022905300100	OFFICE OF THE TRANSPORTATION	1,000,000,000.00	-	1,000,000,000.00
023400100100	MINISTRY OF WORKS & TRANSPORT	3,000,000,000.00	-	3,000,000,000.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	300,000,000.00	-	300,000,000.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	3,703,700.00	-	3,703,700.00

ADMINISTRATIVE CODES	MDAS	1000000	4000000	TOTAL BUDGETED INFLOW
		REVENUE	CAPITAL RECEIPTS (LOANS / BORROWINGS / EQUITY)	
		₦	₦	₦
023405500100	OSUN ASSETS MANAGEMENT AGENCY	200,000,000.00	-	200,000,000.00
025305300100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	150,000,000.00	-	150,000,000.00
025305600100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	30,000,000.00	-	30,000,000.00
025305500100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	321,500,000.00	-	321,500,000.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	1,500,000,000.00	-	1,500,000,000.00
	SUB-TOTAL INFRASTRUCTURE SECTOR	6,505,203,700.00	-	6,505,203,700.00
	SOCIAL DEVELOPMENT AND WELFARE SECTOR			
012400100100	MINISTRY OF HOME AFFAIRS	80,600,000.00	-	80,600,000.00
051400100100	MINISTRY OF WOMEN & CHILDREN AFFAIRS	2,900,000.00	-	2,900,000.00
053900100100	MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS	1,000,000.00	-	1,000,000.00
053905100100	OSUN STATE SPORTS COUNCIL	10,000,000.00	-	10,000,000.00
	SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SECTOR	94,500,000.00	-	94,500,000.00
	SECURITY LAW AND JUSTICE SECTOR			
031801100100	JUDICIAL SERVICE COMMISSION	3,000,000.00	-	3,000,000.00
032600100100	MINISTRY OF JUSTICE	79,965,000.00	-	79,965,000.00
032605100100	THE JUDICIARY (HIGH COURT OF JUSTICE)	120,000,000.00	-	120,000,000.00
032605200100	CUSTOMARY COURT OF APPEAL	35,000,000.00	-	35,000,000.00
	SUB-TOTAL SECURITY LAW AND JUSTICE SECTOR	237,965,000.00	-	237,965,000.00
	INFORMATION AND COMMUNICATION SECTOR			
012300100100	MINISTRY OF INFORMATION AND STRATEGY	5,000,000.00	-	5,000,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	307,300,000.00	-	307,300,000.00
	SUB-TOTAL INFORMATION AND COMMUNICATION SECTOR	312,300,000.00	-	312,300,000.00
	WATER AND SANITATION SECTOR			
025200100100	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS	6,940,000.00	1,854,209,460.00	1,861,149,460.00
025210200100	OSUN STATE WATER CORPORATION	6,450,000,000.00	3,000,000,000.00	9,450,000,000.00
025210300100	RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	226,600,000.00	460,735,400.00	687,335,400.00
	SUB-TOTAL WATER AND SANITATION SECTOR	6,683,540,000.00	5,314,944,860.00	11,998,484,860.00
	FINANCE & REVENUE MOBILIZATION SECTOR			
022000100100	MINISTRY OF FINANCE	1,951,900,000.00	-	1,951,900,000.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	55,125,200,000.00	-	55,125,200,000.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	11,201,594,830.00	-	11,201,594,830.00
	SUB-TOTAL FINANCE & REVENUE MOBILIZATION SECTOR	68,278,694,830.00	-	68,278,694,830.00
	TOTAL EXPENDITURE	105,439,494,430.00	5,414,944,860.00	110,854,439,290.00



STATE GOVERNMENT OF OSUN

2020 ESTIMATES

OVERALL SUMMARY OF RECURRENT EXPENDITURE

ADMINISTRATIVE CODES	MDAS	2100000	2200000	TOTAL NON-DEBT RECURRENT	DEBT REPAYMENT	TOTAL RECURRENT
		PERSONNEL	OTHER NON-DEBT RECURRENT			
		N	N	N	N	N
GOVERNANCE AND ADMINISTRATION SECTOR						
01110010010	OFFICE OF THE GOVERNOR	597,793,240.00	4,407,099,870.00	5,004,853,110.00		5,004,853,110.00
01110010090	OFFICE OF POLICY COORDINATION	-	-	-		-
01110100010	PUBLIC PROCUREMENT AGENCY	16,210,340.00	33,460,000.00	49,670,340.00		49,670,340.00
01110190010	MINISTRY OF SPECIAL DUTIES	3,943,680.00	10,575,820.00	14,519,500.00		14,519,500.00
01110350010	BUREAU OF PUBLIC SERVICE PENSION	9,031,543,220.00	2,643,960.00	9,034,187,180.00		9,034,187,180.00
01120030010	OSUN STATE HOUSE OF ASSEMBLY	423,785,650.00	1,290,503,940.00	1,714,289,590.00		1,714,289,590.00
01120040010	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	64,119,790.00	69,230,000.00	133,349,790.00		133,349,790.00
01400010010	OFFICE OF THE AUDITOR GENERAL (STATE)	113,965,290.00	12,172,990.00	126,138,280.00		126,138,280.00
01400020010	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	68,733,860.00	12,690,990.00	81,424,850.00		81,424,850.00
01250050010	MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING	73,196,190.00	211,542,310.00	284,738,500.00		284,738,500.00
01470010010	CIVIL SERVICE COMMISSION	65,104,290.00	15,000,000.00	80,104,290.00		80,104,290.00
01470020010	LOCAL GOVERNMENTS SERVICE COMMISSION	44,384,810.00	400,000,000.00	444,384,810.00		444,384,810.00
01480010010	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	70,584,550.00	1,500,000,000.00	1,570,584,550.00		1,570,584,550.00
02280010010	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	72,778,650.00	32,355,000.00	105,133,650.00		105,133,650.00
04510210010	MINISTRY OF REGIONAL INTEGRATION	-	46,000,000.00	46,000,000.00		46,000,000.00
05510010010	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	59,512,360.00	12,990,000.00	72,502,360.00		72,502,360.00
	SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECTOR	10,705,655,920.00	8,056,224,880.00	18,761,880,800.00		18,761,880,800.00
AGRICULTURE SECTOR						
02150010010	MINISTRY OF AGRICULTURE, FOOD SECURITY	263,483,430.00	88,308,110.00	351,791,540.00		351,791,540.00
02150140010	OSUN PRODUCE BOARD	-	15,000,000.00	15,000,000.00		15,000,000.00
02151020010	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	103,875,470.00	5,816,700.00	109,392,170.00		109,392,170.00
02151030010	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	83,761,260.00	10,093,760.00	93,855,020.00		93,855,020.00
	SUB-TOTAL AGRICULTURE SECTOR	450,820,160.00	119,218,570.00	570,038,730.00		570,038,730.00
ECONOMIC PLANNING AND BUDGET SECTOR						
02200030010	MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT	82,303,770.00	263,472,760.00	345,776,530.00		345,776,530.00
02380040010	STATE BUREAU OF STATISTICS	33,148,010.00	35,380,000.00	68,528,010.00		68,528,010.00
	SUB-TOTAL ECONOMIC PLANNING AND BUDGET SECTOR	115,451,780.00	298,852,760.00	414,304,540.00		414,304,540.00
COMMERCE AND INDUSTRY SECTOR						
01110080010	OFFICE OF ENTERPRISE AND WEALTH CREATION	-	5,287,910.00	5,287,910.00		5,287,910.00
02220010010	MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	142,775,130.00	109,803,620.00	252,578,750.00		252,578,750.00
02220510010	OSUN MICRO CREDIT AGENCY	-	8,060,040.00	8,060,040.00		8,060,040.00
02360010010	OFFICE OF TOURISM AND CULTURE	24,879,500.00	4,759,110.00	29,638,610.00		29,638,610.00
02360040010	OSUN STATE COUNCIL FOR ARTS AND CULTURE	39,728,750.00	10,500,000.00	50,228,750.00		50,228,750.00
02360520010	OSUN STATE TOURISM BOARD	11,506,750.00	5,083,800.00	16,590,550.00		16,590,550.00
05130010010	MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT	2,316,578,160.00	90,042,530.00	2,406,620,690.00		2,406,620,690.00
	SUB-TOTAL COMMERCE AND INDUSTRY SECTOR	2,535,468,290.00	233,537,010.00	2,769,005,300.00		2,769,005,300.00
EDUCATION SECTOR						
05170010010	MINISTRY OF EDUCATION	401,371,900.00	421,560,790.00	822,932,690.00		822,932,690.00
05170030010	STATE UNIVERSAL BASIC EDUCATION BOARD	82,334,450.00	90,000,000.00	172,334,450.00		172,334,450.00
05170080010	OSUN STATE LIBRARY BOARD	8,102,020.00	708,580.00	8,810,600.00		8,810,600.00
05170100010	OSUN STATE MASS EDUCATION AGENCY	-	2,828,330.00	2,828,330.00		2,828,330.00
05170180010	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	901,197,340.00	723,245,700.00	1,624,443,040.00		1,624,443,040.00
05170190010	OSUN STATE POLYTECHNIC, IREE	1,112,033,480.00	548,321,600.00	1,658,355,080.00		1,658,355,080.00
05170200010	OSUN STATE COLLEGE OF EDUCATION, ILESA	1,092,562,240.00	431,647,330.00	1,524,209,570.00		1,524,209,570.00
05170210010	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	993,442,600.00	78,500,000.00	1,071,942,600.00		1,071,942,600.00
05170220010	OSUN STATE UNIVERSITY, OSOGBO	2,315,088,510.00	766,000,000.00	3,081,088,510.00		3,081,088,510.00
05170230010	LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO	-	-	-		-
05170260010	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT)	1,312,633,660.00	58,000,000.00	1,370,633,660.00		1,370,633,660.00
05170270010	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT)	1,190,385,680.00	58,000,000.00	1,248,385,680.00		1,248,385,680.00
05170280010	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OF)	1,101,474,610.00	57,500,000.00	1,158,974,610.00		1,158,974,610.00
05170510010	TEACHERS ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO	68,117,650.00	4,500,000.00	72,617,650.00		72,617,650.00
05170530010	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	166,556,280.00	21,151,640.00	187,707,920.00		187,707,920.00
05170560010	OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP	19,606,970.00	10,000,000.00	29,606,970.00		29,606,970.00
05170590010	OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY	-	5,000,000.00	5,000,000.00		5,000,000.00
	SUB-TOTAL EDUCATION SECTOR	10,764,907,390.00	3,274,963,970.00	14,039,871,360.00		14,039,871,360.00
ENVIRONMENT SECTOR						
02220560010	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	9,600,000.00	31,727,460.00	41,327,460.00		41,327,460.00
05350010010	MINISTRY OF ENVIRONMENT & SANITATION	60,265,140.00	24,900,000.00	85,165,140.00		85,165,140.00
05350020010	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	-	20,000,000.00	20,000,000.00		20,000,000.00
05350530010	OSUN STATE WASTE MANAGEMENT AGENCY	98,209,930.00	70,846,180.00	169,056,110.00		169,056,110.00
02330510010	OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES	89,123,790.00	8,460,650.00	97,584,440.00		97,584,440.00
	SUB-TOTAL ENVIRONMENT SECTOR	257,198,860.00	155,934,290.00	413,133,150.00		413,133,150.00
HEALTH SECTOR						
05210010010	MINISTRY OF HEALTH	398,315,970.00	200,000,000.00	598,315,970.00		598,315,970.00
05210020010	OSUN STATE HEALTH INSURANCE SCHEME	56,106,110.00	22,917,810.00	79,023,920.00		79,023,920.00
05210260010	LAUTECH TEACHING HOSPITAL, OSOGBO	4,658,834,090.00	228,000,000.00	4,886,834,090.00		4,886,834,090.00
05211020010	OSUN STATE HOSPITALS MANAGEMENT BOARD	2,248,887,400.00	110,000,000.00	2,358,887,400.00		2,358,887,400.00
05211160010	PRIMARY HEALTH CARE DEVELOPMENT BOARD	71,509,140.00	171,452,170.00	242,961,310.00		242,961,310.00
	SUB-TOTAL HEALTH SECTOR	7,417,622,710.00	729,369,980.00	8,146,992,690.00		8,146,992,690.00
INFRASTRUCTURE SECTOR						
02290530010	OFFICE OF THE TRANSPORTATION	167,930,710.00	34,007,900.00	201,938,610.00		201,938,610.00
02340010010	MINISTRY OF WORKS & TRANSPORT	161,424,600.00	157,223,360.00	318,647,960.00		318,647,960.00
02340020010	OFFICE OF THE SURVEYOR - GENERAL	21,811,990.00	6,230,500.00	28,042,490.00		28,042,490.00
02340040010	OSUN ROAD MAINTENANCE AGENCY	55,201,840.00	8,000,000.00	63,201,840.00		63,201,840.00
02340550010	OSUN ASSETS MANAGEMENT AGENCY	-	12,690,990.00	12,690,990.00		12,690,990.00
02530530010	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	48,907,910.00	31,088,520.00	79,996,430.00		79,996,430.00
02530560010	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	19,220,800.00	12,690,990.00	31,911,790.00		31,911,790.00
02530590010	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	-	15,863,730.00	15,863,730.00		15,863,730.00
02600010010	MINISTRY OF LANDS AND PHYSICAL PLANNING	79,481,760.00	15,863,730.00	95,345,490.00		95,345,490.00
	SUB-TOTAL INFRASTRUCTURE SECTOR	553,979,610.00	293,659,720.00	847,639,330.00		847,639,330.00
SOCIAL DEVELOPMENT AND WELFARE SECTOR						
01240010010	MINISTRY OF HOME AFFAIRS	125,945,930.00	190,000,000.00	315,945,930.00		315,945,930.00
05140010010	MINISTRY OF WOMEN & CHILDREN AFFAIRS	72,701,650.00	152,310,000.00	225,011,650.00		225,011,650.00
05390010010	MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS	38,350,510.00	30,000,000.00	68,350,510.00		68,350,510.00
05390510010	OSUN STATE SPORTS COUNCIL	133,624,140.00	70,000,000.00	203,624,140.00		203,624,140.00
	SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SECTOR	370,622,230.00	442,310,000.00	812,932,230.00		812,932,230.00
SECURITY LAW AND JUSTICE SECTOR						
03180110010	JUDICIAL SERVICE COMMISSION	63,849,100.00	63,484,920.00	127,334,020.00		127,334,020.00
03260010010	MINISTRY OF JUSTICE	267,131,790.00	106,758,200.00	373,889,990.00		373,889,990.00
03260810010	THE JUDICIARY (HIGH COURT OF JUSTICE)	485,996,060.00	317,274,630.00	803,270,690.00		803,270,690.00
03260820010	CUSTOMARY COURT OF APPEAL	403,125,380.00	157,605,530.00	560,730,910.00		560,730,910.00
	SUB-TOTAL SECURITY LAW AND JUSTICE SECTOR	1,220,102,330.00	644,293,280.00	1,864,395,610.00		1,864,395,610.00
INFORMATION AND COMMUNICATION SECTOR						
01230010010	MINISTRY OF INFORMATION AND STRATEGY	61,750,250.00	6,345,490.00	68,095,740.00		68,095,740.00
01230030010	OSUN STATE BROADCASTING CORPORATION	218,808,790.00	112,019,790.00	330,828,580.00		330,828,580.00
	SUB-TOTAL INFORMATION AND COMMUNICATION SECTOR	280,559,040.00	118,365,280.00	398,924,320.00		398,924,320.00
WATER AND SANITATION SECTOR						
02520010010	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS	66,861,660.00	5,000,000.00	71,861,660.00		71,861,660.00
02521020010	OSUN STATE WATER CORPORATION	487,147,050.00	60,000,000.00	547,147,050.00		547,147,050.00
02521030010	RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	67,981,850.00	2,000,000.00	69,981,850.00		69,981,850.00
	SUB-TOTAL WATER AND SANITATION SECTOR	621,990,560.00	67,000,000.00	688,990,560.00		688,990,560.00
FINANCE & REVENUE MOBILIZATION SECTOR						
02200010010	MINISTRY OF FINANCE	998,928,050.00	5,315,708,250.00	6,314,636,300.00		6,314,636,300.00
02200020010	DEBT MANAGEMENT OFFICE - GENERAL	5,062,960.00	-	5,062,960.00	22,956,035,540.00	22,961,098,500.00
02200070010	OFFICE OF THE ACCOUNTANT - GENERAL	128,162,760.00	70,000,000.00	198,162,760.00		198,162,760.00
02200080010	OSUN STATE INTERNAL REVENUE SERVICE	38,658,580.00	190,364,770.00	229,023,350.00		229,023,350.00
	SUB-TOTAL FINANCE & REVENUE MOBILIZATION SECTOR	1,170,812,35				



STATE GOVERNMENT OF OYO

2020 ESTIMATES

OVERALL SUMMARY OF CAPITAL EXPENDITURE

ADMINISTRATIVE CODES	MDAS	31000000
		ASSETS / CAPITAL
		N
GOVERNANCE AND ADMINISTRATION SECTOR		
011100100100	OFFICE OF THE GOVERNOR	3,516,420,000.00
011100100900	OFFICE OF POLICY COORDINATION	-
011101000100	PUBLIC PROCUREMENT AGENCY	13,600,000.00
011101800100	MINISTRY OF SPECIAL DUTIES	-
011103800100	BUREAU OF PUBLIC SERVICE PENSION	19,000,000.00
011203300100	OSUN STATE HOUSE OF ASSEMBLY	370,828,850.00
0112004400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	5,000,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	7,354,570.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	7,354,570.00
012500500100	MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING	320,300,000.00
014700100100	CIVIL SERVICE COMMISSION	-
014700200100	LOCAL GOVERNMENTS SERVICE COMMISSION	5,000,000.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	-
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	54,000,000.00
045102100100	MINISTRY OF REGIONAL INTEGRATION	-
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	5,000,000.00
	SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECTOR	4,323,555,790.00
AGRICULTURE SECTOR		
021500100100	MINISTRY OF AGRICULTURE, FOOD SECURITY	1,782,863,850.00
021501400100	OSUN PRODUCE BOARD	78,201,000.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	205,682,110.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	297,000,000.00
	SUB-TOTAL AGRICULTURE SECTOR	2,363,716,760.00
ECONOMIC PLANNING AND BUDGET SECTOR		
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT	205,574,800.00
023800400100	STATE BUREAU OF STATISTICS	140,290,100.00
	SUB-TOTAL ECONOMIC PLANNING AND BUDGET SECTOR	345,864,600.00
COMMERCE AND INDUSTRY SECTOR		
011100800100	OFFICE OF ENTERPRISE AND WEALTH CREATION	32,400,000.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	270,000,000.00
022205100100	OSUN MICRO CREDIT AGENCY	160,050,000.00
023600100100	OFFICE OF TOURISM AND CULTURE	-
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	151,230,740.00
023605200100	OSUN STATE TOURISM BOARD	-
051300100100	MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT	25,170,750.00
	SUB-TOTAL COMMERCE AND INDUSTRY SECTOR	638,851,490.00
EDUCATION SECTOR		
051700100100	MINISTRY OF EDUCATION	510,910,520.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	2,451,604,950.00
051700800100	OSUN STATE LIBRARY BOARD	12,128,730.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	1,250,000.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	250,434,860.00
051701900100	OSUN STATE POLYTECHNIC, IREE	830,489,800.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	489,804,100.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	209,207,000.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	741,960,780.00
051702300100	LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO	-
051702800100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	6,645,000.00
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	7,000,000.00
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	4,490,000.00
051705100100	TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO	800,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	1,001,037,290.00
051705600100	OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP	-
051705800100	OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY	-
	SUB-TOTAL EDUCATION SECTOR	6,517,762,830.00
ENVIRONMENT SECTOR		
022205600100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	-
053500100100	MINISTRY OF ENVIRONMENT & SANITATION	627,147,140.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	-
053500300100	OSUN STATE WASTE MANAGEMENT AGENCY	10,000,000.00
023305100100	OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES	99,200,050.00
	SUB-TOTAL ENVIRONMENT SECTOR	736,347,190.00
HEALTH SECTOR		
052100100100	MINISTRY OF HEALTH	200,033,980.00
052100200100	OSUN STATE HEALTH INSURANCE SCHEME	2,540,757,010.00
052102800100	LAUTECH TEACHING HOSPITAL, OSOGBO	137,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	73,000,000.00
052111800100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	1,360,665,460.00
	SUB-TOTAL HEALTH SECTOR	4,311,456,450.00
INFRASTRUCTURE SECTOR		
022905300100	OFFICE OF THE TRANSPORTATION	108,149,070.00
023400100100	MINISTRY OF WORKS & TRANSPORT	8,383,098,510.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	64,737,860.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	200,000,000.00
023405800100	OSUN ASSETS MANAGEMENT AGENCY	143,980,950.00
025305300100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	35,000,000.00
025305800100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	15,000,000.00
025305800100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	100,000,000.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	298,875,250.00
	SUB-TOTAL INFRASTRUCTURE SECTOR	9,318,841,640.00
SOCIAL DEVELOPMENT AND WELFARE SECTOR		
012400100100	MINISTRY OF HOME AFFAIRS	79,230,000.00
051400100100	MINISTRY OF WOMEN & CHILDREN AFFAIRS	19,662,940.00
053900100100	MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS	26,225,000.00
053905100100	OSUN STATE SPORTS COUNCIL	4,812,430.00
	SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SECTOR	129,930,370.00
SECURITY LAW AND JUSTICE SECTOR		
031801100100	JUDICIAL SERVICE COMMISSION	250,211,030.00
032600100100	MINISTRY OF JUSTICE	423,349,710.00
032605100100	THE JUDICIARY (HIGH COURT OF JUSTICE)	437,845,070.00
032605200100	CUSTOMARY COURT OF APPEAL	314,378,720.00
	SUB-TOTAL SECURITY LAW AND JUSTICE SECTOR	1,425,784,530.00
INFORMATION AND COMMUNICATION SECTOR		
012300100100	MINISTRY OF INFORMATION AND STRATEGY	10,100,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	195,280,210.00
	SUB-TOTAL INFORMATION AND COMMUNICATION SECTOR	205,380,210.00
WATER AND SANITATION SECTOR		
025200100100	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS	3,632,616,520.00
025210200100	OSUN STATE WATER CORPORATION	3,492,315,930.00
025210300100	RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	456,308,900.00
	SUB-TOTAL WATER AND SANITATION SECTOR	7,581,241,350.00
FINANCE & REVENUE MOBILIZATION SECTOR		
022000100100	MINISTRY OF FINANCE	1,583,000,000.00
022000200100	DEBT MANAGEMENT OFFICE	-
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	604,000,000.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	63,638,300.00
	SUB-TOTAL FINANCE & REVENUE MOBILIZATION SECTOR	2,220,638,300.00
	TOTAL EXPENDITURE	40,119,371,510.00