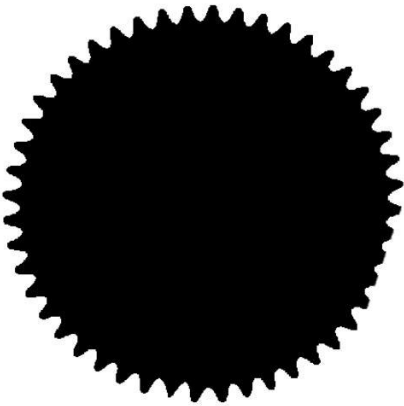


ASSENTED to by me this... 24th ...day of... Nov. ...2022



.....
(Signature)

MR. ADEGBOYEGA OYETOLA

Governor

No. 7



2022

STATE OF OSUN
APPROPRIATION LAW, 2023

**A LAW TO MAKE APPROPRIATION
FOR THE YEAR ENDING THIRTY-FIRST
DAY OF DECEMBER, YEAR TWO
THOUSAND AND TWENTY-THREE**

BE IT ENACTED by the State of Osun House of Assembly *Enactment*
in this Legislative Session convened as follows:

STATE OF OSUN APPROPRIATION LAW, 2023



ARRANGEMENT OF SECTIONS

SECTION:

1. Citation.
- 2(l) Issue and Appropriation of **₦138,265,988,140** from the Consolidated Revenue Fund 2023
- (ii) Appropriation of **₦99,206,540,430** for Recurrent Expenditure (Second and Third Schedules).
- (iii) Appropriation of **₦39,059,447,710** for Capital Expenditure (Fourth Schedule).
3. Virement.

First Schedule: Recurrent Revenue by Agencies

- ★ Governance and Administration Sector
- ★ Human Capital Development Sector

- * Agriculture Sector
- * Economic Planning and Budget Sector
- * Commerce and Industry Sector
- * Culture and Tourism Sector
- * Education Sector
- * Solid Mineral Resources Sector
- * Environment Sector
- * Health Sector
- * Infrastructure Sector
- * Social and Youth Development Sector
- * Security, Law and Justice Sector
- * Information and Communication Sector
- * Water and Sanitation Sector
- * Finance & Revenue Mobilization Sector

Revenue Based on Nature

Second Schedule: Personnel Expenditure by Agencies

- ★ Governance and Administration Sector
- ★ Human Capital Development Sector
- ★ Agriculture Sector
- ★ Economic Planning and Budget Sector
- ★ Commerce and Industry Sector
- ★ Culture and Tourism Sector
- ★ Education Sector
- ★ Solid Mineral Resources Sector
- ★ Environment Sector
- ★ Health Sector
- ★ Infrastructure Sector
- ★ Social and Youth Development Sector

- ★ Security, Law and Justice Sector
- ★ Information and Communication Sector
- ★ Water and Sanitation Sector
- ★ Finance & Revenue Mobilization Sector

Third Schedule: Other Recurrent Expenditure by Agencies. (Including CRFC)

- ★ Governance and Administration Sector
- ★ Human Capital Development Sector
- ★ Agriculture Sector
- ★ Economic Planning and Budget Sector
- ★ Commerce and Industry Sector
- ★ Culture and Tourism Sector
- ★ Education Sector
- ★ Solid Mineral Resources Sector

- ★ Environment Sector
- ★ Health Sector
- ★ Infrastructure Sector
- ★ Social and Youth Development Sector
- ★ Security, Law and Justice Sector
- ★ Information and Communication Sector
- ★ Water and Sanitation Sector
- ★ Finance & Revenue Mobilization Sector

Summary of Recurrent Expenditure

Fourth Schedule: Capital Expenditure by Agencies.

- ★ Governance and Administration Sector
- ★ Human Capital Development Sector
- ★ Agriculture Sector

- ★ Economic Planning and Budget Sector
- ★ Commerce and Industry Sector
- ★ Culture and Tourism Sector
- ★ Education Sector
- ★ Solid Mineral Resources Sector
- ★ Environment Sector
- ★ Health Sector
- ★ Infrastructure Sector
- ★ Social and Youth Development Sector
- ★ Security, Law and Justice Sector
- ★ Information and Communication Sector
- ★ Water and Sanitation Sector
- ★ Finance & Revenue Mobilization Sector

Summary of Capital Expenditure Based on Sector.

1. This Law may be cited as the State of Osun Appropriation Law, 2023.

Citation

2. (i) The Accountant-General of the State of Osun shall, when authorized to do so by warrants, issued on the authority of the Commissioner charged with the responsibility for Finance, pay out of the Consolidated Revenue Fund of the State during the year ending on the 31st day of December, 2023 the sums specified by the warrants not exceeding in the aggregate of **One Hundred and Thirty-Eight Billion, Two Hundred and Sixty-Five Million, Nine Hundred**

Issue and Appropriation of ~~₦138,265,988,140~~ from the Consolidated Revenue Fund 2023.

**a n d E i g h t
Thousand, One Hundred
and Forty Naira** only set out
in the First Schedule to this
Law.

- (ii) The sum of **Ninety-Nine
Billion, Two Hundred and
Six Million, Five Hundred
and Forty Thousand, Four
Hundred and Thirty Naira**
only shall be appropriated for
Recurrent Expenditure from
the Consolidated Revenue
Fund during the year ending
on the 31st day of December,
2023 for the recurrent
services set out in the Second
and Third Schedules to this
Law.

*Appropriation
of
~~₦99,206,540,430~~
for Recurrent
Expenditure
(Second and
Third
Schedules).*

(iii) The sum of **Thirty-Nine Billion, Fifty-Nine Million, Four Hundred and Forty-Seven Thousand, Seven Hundred and Ten Naira** only shall be appropriated for Capital Expenditure during the year ending on the 31st day of December, 2023 for the Capital Expenditure services set out in the Fourth Schedule to this Law.

*Appropriation
of
~~₦~~39,059,447,710
for
Capital
Expenditure
(Fourth
Schedule)*

(iv) The amount mentioned in sub-sections (i), (ii) and (iii) of this section shall be appropriated to the Heads of Expenditure as indicated in the Schedules to this Law.

(v) No part of the amount aforesaid shall be issued from

the Consolidated Revenue Fund of the State after the end of the year mentioned in subsection (i) of this section.

3. (i) All amounts appropriated under this Law shall be from the Consolidated Revenue Fund only for the purposes specified in the Schedules.

(ii) Where a discretionary release of funds is to be made in any way that is not in conformity with the Schedules to this Law, the details of such a release shall be made available to the House of Assembly for approval.

Virement

**FIRST SCHEDULE
RECURRENT REVENUE BY AGENCIES**

ADMINISTRATIVE CODE	SECTOR/ AGENCY	NOT EXCEEDING ₦
	<u>GOVERNANCE AND ADMINISTRATION SECTOR</u>	
011100100100	OFFICE OF THE GOVERNOR	594,562,500.00
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-
012500100100	OFFICE OF THE HEAD OF SERVICE	500,000.00
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER- GOVERNMENTAL RELATIONS	-
011200300100	STATE OF OSUN HOUSE OF ASSEMBLY	2,200,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	2,100,000.00

014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	300,410,000.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	-
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	2,000,000.00
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	25,000,000.00
SUB-TOTAL (GOVERNANCE AND ADMINISTRATION SECTOR)		926,772,500.00

<u>HUMAN CAPITAL DEVELOPMENT SECTOR</u>		
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	12,500,000.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	10,000,000.00
011200400100	STATE OF OSUN HOUSE OF ASSEMBLY SERVICE COMMISSION	500,000.00
014700100100	CIVIL SERVICE COMMISSION	5,000,000.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	406,000,000.00
031801100100	JUDICIAL SERVICE COMMISSION	3,000,000.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	7,000,000.00
SUB-TOTAL (HUMAN CAPITAL DEVELOPMENT SECTOR)		444,000,000.00

	<u>AGRICULTURE SECTOR</u>	
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	3,514,371,950.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	12,635,530.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	30,000,000.00
SUB-TOTAL (AGRICULTURE SECTOR)		3,557,007,480.00
	<u>ECONOMIC PLANNING AND BUDGET SECTOR</u>	
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	160,000,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	8,000,000.00

023800400100	STATE BUREAU OF STATISTICS	200,000.00
SUB-TOTAL (ECONOMIC PLANNING AND BUDGET SECTOR)		168,200,000.00
	<u>COMMERCE AND INDUSTRY SECTOR</u>	
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	744,462,500.00
022205200100	OSUN MICRO CREDIT AGENCY	45,375,010.00
SUB-TOTAL (COMMERCE AND INDUSTRY SECTOR)		789,837,510.00
	<u>CULTURE AND TOURISM SECTOR</u>	
023600100100	MINISTRY OF CULTURE AND TOURISM	20,000,000.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	10,000,000.00
023600500100	OSUN STATE TOURISM BOARD	109,469,000.00

012400100100	MINISTRY OF HOME AFFAIRS	123,650,000.00
SUB-TOTAL (CULTURE AND TOURISM SECTOR)		263,119,000.00
	<u>EDUCATION</u> <u>SECTOR</u>	
051700100100	MINISTRY OF EDUCATION	2,755,311,910.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	3,358,441,600.00
051700800100	OSUN STATE LIBRARY BOARD	1,000,000.00
051701000100	OSUN MASS EDUCATION AGENCY	12,163,560.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	1,257,663,900.00
051701900100	OSUN STATE POLYTECHNIC, IREE	1,660,370,000.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	951,288,400.00

051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	997,518,750.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	5,980,551,000.00
051702600100	OSUN CENTRAL EDUCATION DISTRICTOFFICE, ILAORANGUN	31,500,000.00
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE	17,200,000.00
051702800100	OSUN WEST EDUCATION DISTRICTOFFICE, IKIRE	30,900,000.00
051700900100	OSUN STATE EXAMINATIONS BOARD	709,500,000.00
051705300100	BOARD FOR TECHNICALAND VOCATIONAL EDUCATION	61,164,290.00

051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	1,209,440,000.00
SUB-TOTAL (EDUCATION SECTOR)		19,034,013,410.00
SOLID MINERAL RESOURCES SECTOR		
023300100100	OFFICE OF NATURALAND MINERAL RESOURCES	100,000,000.00
SUB-TOTAL (SOLID MINERAL RESOURCES SECTOR)		100,000,000.00
ENVIRONMENT SECTOR		
022205300100	OSUN SIGNAGE, HOARDINGAND ADVERTISEMENT AGENCY	60,000,000.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	800,000,000.00

053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	2,000,000.00
053505300100	OSUN WASTE MANAGEMENT AGENCY	75,250,000.00
011100800100	OSUN EMERGENCY MANAGEMENT AGENCY	-
SUB-TOTAL(ENVIRONMENT SECTOR)		<u>937,250,000.00</u>
HEALTH SECTOR		
052100100100	MINISTRY OF HEALTH	2,279,698,990.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	2,669,552,000.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	1,200,000,000.00
052100100200	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	260,221,000.00

052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	61,260,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	1,531,960,300.00
SUB-TOTAL (HEALTH SECTOR)		8,002,692,290.00
INFRASTRUCTURE SECTOR		
022900100100	OFFICE OF TRANSPORTATION	1,000,000,000.00
023400100100	MINISTRY OF WORKS	1,000,000,000.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	150,000,000.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	3,450,000.00
023400500100	OSUNASSETS MANAGEMENT AGENCY	20,000,000.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	150,000,000.00

026000300100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	321,500,000.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	83,630,350.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	1,000,000,000.00
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	4,994,410,000.00
SUB-TOTAL(INFRASTRUCTURE SECTOR)		<u>8,722,990,350.00</u>
SOCIAL AND YOUTH DEVELOPMENT SECTOR		
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	250,390,000.00

051300100100	MINISTRY OF YOUTHS AND SPORTS	257,000,000.00
051305200100	OSUN STATE SPORTS COUNCIL	10,000,000.00
SUB-TOTAL (SOCIAL AND YOUTH DEVELOPMENT SECTOR)		517,390,000.00
<u>SECURITY, LAW AND JUSTICE SECTOR</u>		
032600100100	MINISTRY OF JUSTICE	100,000,000.00
031805100100	HIGH COURT OF JUSTICE	120,000,000.00
031805200100	CUSTOMARY COURT OF APPEAL	35,000,000.00
SUB-TOTAL (SECURITY, LAW AND JUSTICE SECTOR)		255,000,000.00
<u>INFORMATION AND COMMUNICATION SECTOR</u>		
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	7,500,000.00

012300300100	OSUN STATE BROADCASTING CORPORATION	307,300,000.00
SUB-TOTAL (INFORMATION AND COMMUNICATION SECTOR)		314,800,000.00
WATER AND SANITATION SECTOR		
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	1,500,000.00
025201200100	OSUN WATER REGULATORY COMMISSION	19,000,000.00
025210200100	OSUN STATE WATER CORPORATION	1,650,000,000.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	20,000,000.00
025201400100	SMALLTOWN WATER SUPPLY AND SANITATION AGENCY	37,000,000.00
SUB-TOTAL (WATER AND SANITATION SECTOR)		1,727,500,000.00

FINANCE AND REVENUE MOBILIZATION SECTOR		
022000100100	MINISTRY OF FINANCE	545,462,500.00
022000200100	DEBT MANAGEMENT OFFICE	
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	67,455,805,550.00
022000800100	OSUN INTERNAL REVENUE SERVICE	27,504,147,550.00
SUB-TOTAL (FINANCE & REVENUE MOBILIZATION SECTOR)		92,505,415,600.00
TOTAL REVENUE		₦138,265,988,140.00

REVENUE BASED ON NATURE

ECONOMIC CODE	DESCRIPTION	NOT EXCEEDING ₱
10000000	REVENUE	138,265,988,140.00
11000000	GOVERNMENT	
	SHARE OF FAAC	64,247,103,550.00
11010000	GOVERNMENT	
	SHARE OF FAAC	64,247,103,550.00
11010100	STATE	
	GOVERNMENT	
	SHARE OF	
	STATUTORY	
	REVENUE	32,469,833,700.00
11010101	STATUTORY	
	ALLOCATION	32,469,833,700.00
11010200	STATE	
	GOVERNMENT	
	SHARE OF VAT	26,647,217,400.00
11010201	SHARE OF VAT	26,647,217,400.00
11010300	STATE	
	GOVERNMENT	
	SHARE OF OTHER	
	FAAC REVENUES	5,130,052,450.00

11010301	EXCESS CRUDE	2,297,243,550.00
11010302	EXCHANGE RATE GAIN	123,356,240.00
11010304	BANK CHARGES RECOVERED	197,584,370.00
11010307	EXCESS SHARE	2,511,868,290.00
12000000	INDEPENDENT REVENUE	48,855,104,290.00
12010100	PERSONAL TAXES	13,371,390,310.00
12010101	PERSONAL TAXES (PAYAS YOU EARN)	7,571,390,310.00
12010111	DIRECT ASSESSMENT - INFORMALSECTOR	5,800,000,000.00
12010300	OTHER TAXES	13,952,878,670.00
12010302	PRODUCE SALES TAX	66,000,000.00
12010304	STAMP DUTY	250,595,370.00
12010305	POOL BETTING TAX	103,750,000.00
12010306	CAPITAL PROJECT DEVELOPMENTAL TAXES/LEVY	6,856,179,450.00
12010307	CAPITAL GAIN TAX	117,300,100.00
12010308	LIVESTOCK TAX	6,000,000.00
12010313	WHT-WITHHOLDING TAX	6,400,000,000.00

12010314	LOTTERY TAX	151,000,000.00
12010322	TAX AUDIT/BACK DUTY	50,000.00
12010323	HOTEL OCCUPANCY & RESTAURANT CONSUMPTION (HORC+) TAX	2,003,750.00
12020000	NON-TAX REVENUE	21,530,835,310.00
12020100	LICENCES - GENERAL	868,195,000.00
12020101	LEARNERS PERMIT	22,000,000.00
12020102	ISSUANCE OF VETERINARY CERTIFICATES/ MOVEMENT PERMIT	25,000,000.00
12020104	REG./RENEWAL OF LIVESTOCK FARMS/HATCHERIES	250,000.00
12020108	REGISTRATION OF VOLUNTARY ORGANISATIONS	21,215,000.00
12020115	CATTLE DEALER LICENSES	3,000,000.00
12020116	DRIED FISH & MEAT LICENSES	-
12020119	FISHING LICENCES/ PERMITS	250,000.00

12020122	PRODUCE BUYING LICENSES	4,800,000.00
12020126	TRACTOR HIRING SERVICES	4,750,000.00
12020127	BOREHOLE DRILLING LICENSES	750,000.00
12020128	POOL BETTING & CASINO LICENSES/ GAMING	50,000,000.00
12020131	MOTOR VEHICLE LICENSES	180,000,000.00
12020132	DRIVERS' LICENSES	114,000,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	5,000,000.00
12020134	PRIVATE SCHOOLS LICENSES	184,050,000.00
12020136	HEALTH FACILITIES LICENSES	57,000,000.00
12020137	TRADE PERMIT LICENSES	106,700,000.00
12020139	FORESTRY/TIMBER LICENSE	36,000,000.00
12020140	LOTTERY CASINO LICENCES/PERMIT	-

12020145	RENEWAL OF LICENCES	53,430,000.00
12020400	FEES - GENERAL	13,247,541,230.00
12020401	COURT FEES (PROBATE, ETC)	112,700,000.00
12020404	TRADE UNION FEES	3,500,000.00
12020412	RESEARCH TESTING FEES	3,650,000.00
12020417	REGISTRATION/ RENEWAL OF CONTRACTORS/ CONSULTANTS	114,673,790.00
12020418	MARRIAGE/ DIVORCE FEES	8,940,000.00
12020420	PILGRIMS WELFARE FEES	39,000,000.00
12020424	ACCREDITATION FEES	1,350,000.00
12020426	COURT SUMMON FEES	15,000,000.00
12020427	TENDER FEES	91,380,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	63,000,000.00
12020430	PROFESSIONAL REGISTRATION/ RENEWAL FEES	6,150,000.00

12020431	ENVIRONMENTAL IMPACTASSESSMENT FEES	56,750,000.00
12020436	BILLBOARD/MOBILE ADVERTISEMENT/ SIGN FEES	58,000,000.00
12020437	DEEDS REGISTRATION FEES	17,800,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEESAND OTHER TRANSACTIONS ON LANDED PROPERTIES	221,440,350.00
12020439	AGENCY FEES	9,900,000.00
12020441	LABORATORY FEES	83,825,000.00
12020443	BIRTHAND DEATH REGISTRATION FEES	1,000,000.00
12020445	CHANGE OF OWNERSHIP/TITLE TRANSFER FEES	192,100,000.00
12020446	AGRICULTURAL/ VETINARYSERVICES FEES	5,500,000.00
12020447	LAND USE FEES	1,062,800,000.00
12020448	DEVELOPMENT LEVY	346,115,000.00

12020449	BUSINESS/TRADE OPERATING FEES	224,842,000.00
12020450	INSPECTION FEES	394,540,000.00
12020451	TIMBERAND FOREST FEES	355,250,000.00
12020452	SCHOOL TUITION/ REGISTRATION/ EXAMINATION FEES- UNDERGRADUATE	6,331,374,250.00
12020453	APPLICATIONS AND REGISTRATION FEES	330,550,240.00
12020454	PARKING FEES	50,000,000.00
12020455	SCHOOL TUITION/ REGISTRATION/ EXAMINATION FEES- POST GRADUATE	223,577,500.00
12020456	SCHOOL TUITION/ REGISTRATION/ EXAMINATION FEES- OTHERS	1,752,346,500.00
12020457	AFFILIATION CHARGES	627,934,100.00
12020458	CERTIFICATE OF OCCUPANCY FEES AND ASSOCIATED CHARGES	105,500,000.00

12020459	MANAGEMENT/ ADMINISTRATIVE FEES	4,497,000.00
12020460	SERVICETRANSFERS (INTERAND INTRA)	200,000.00
12020464	CLEARANCE FEES	2,525,500.00
12020465	LEGAL FEES	47,475,000.00
12020466	CAUTION/ WITHDRAWAL OF CAUTION	250,000.00
12020473	WATER DEVELOPMENTLEVY	20,000,000.00
12020476	EDUCATION TRUST LEVY	15,000,000.00
12020478	REGISTRATION OF MOTOR VEHICLE	95,000,000.00
12020479	COMMERCIAL VEHICLES PERMIT	96,000,000.00
12020483	CERTIFICATE FEES (INDIGENSHIP, CERTIFIED TRUE COPY, ETC)	56,105,000.00
12020500	FINES - GENERAL	306,520,000.00
12020501	FINES/PENALTIES	185,320,000.00
12020502	COURT FINES	6,000,000.00

12020503	DISLODGING OF EFFLUENT/ POLLUTION FINE	200,000.00
12020504	ROAD TRAFFIC FINES	110,000,000.00
12020506	DAMAGE TO ROAD FURNITURE FINE	5,000,000.00
12020600	SALES - GENERAL	891,334,490.00
12020601	SALES OF JOURNAL & PUBLICATIONS	15,580,000.00
12020602	SALES OF BOOKS	1,392,500.00
12020603	SALES OF ID CARDS INCLUDING BIO-DATA FORMS	14,309,500.00
12020604	SALES OF STORES/ SCRAPS/ UNSERVICABLE ITEMS	50,250,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	216,293,560.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	100,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	5,300,000.00

12020609	PROCEEDS FROM SALES OF AGRICULTURAL PRODUCE	9,510,530.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	375,000,000.00
12020614	PROCEEDS FROM SALES OF GOVT. BUILDINGS	2,000,000.00
12020615	SALES OF UNIFORMS	1,330,400.00
12020616	SALES OF PENSION FORMS	9,545,000.00
12020617	SALES OF PLAN PHOTOSTAT PRINT/ MAP	40,000,000.00
12020619	SALES OF FLAGS/ POTRAITS (PANAPHARELIA)	-
12020620	SALES OF OTHER GOVERNMENT PROPERTY	77,750,000.00
12020623	SALES OF REPLACEMENT OF AUTHORITY PAPER	20,000.00

12020624	SALES OF APPOINTMENT FORMS	5,036,000.00
12020625	SALES OF APPLICATION FORMS (INDIVIDUALS, INSTITUTIONS AND CORPORATE BODIES)	47,797,000.00
12020627	SALES OF TRANSFER FORMS	9,890,000.00
12020628	SALES OF CONVERSION FORMS	5,650,000.00
12020630	SALES OF CLEARANCE FORMS	50,000.00
12020631	SALES OF ADMISSION FORMS	3,620,000.00
12020632	SALES OF FORMS ON ADOPTION OF CHILDREN	510,000.00
12020634	SALES OF APPLICATION FOR RELEASE AND MORAL SPONSORSHIP FOR IN SERVICE TRAINING	400,000.00
12020639	SALES OF ENUMERATION FORMS	-

12020700	EARNINGS -GENERAL	4,189,078,300.00
12020701	EARNINGS FROM CONSULTANCY/ PROFESSIONAL SERVICES	58,650,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	298,000,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	15,250,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	5,750,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	5,956,300.00
12020707	EARNINGS FROM MEDICALSERVICES	2,783,554,500.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	6,480,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ ARTS CENTRES	60,957,000.00
12020710	EARNINGS FROM GUEST HOUSES	250,000.00

12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	869,936,000.00
12020712	EARNINGS FROM LIBRARY SERVICES	7,060,500.00
12020713	EARNINGS FROM ICT SERVICES	31,074,500.00
12020715	EARNINGS FROM SPORTS/RECREATIONAL CENTRES	39,289,000.00
12020721	EARNINGS FROM USE OF SCHOOL PREMISES	1,000,000.00
12020722	TESTING OF WATER	-
12020723	EARNINGS FROM ACADEMIC GOWNS	5,870,500.00
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL	98,864,000.00
12020801	RENT ON GOVT. QUARTERS	9,860,000.00
12020802	RENT ON GOVT. OFFICES	24,000.00
12020803	RENT ON GOVT. BUILDINGS	85,240,000.00
12020804	RENT ON CONFERENCE CENTRES AND HALLS	3,740,000.00

12020900	RENT ON LAND & OTHERS - GENERAL	844,100,000.00
12020901	RENT ON GOVT. LAND	49,550,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	711,350,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	8,000,000.00
12020905	LEASE RENTAL	12,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	63,200,000.00
12021000	REPAYMENTS - GENERAL	2,680,000.00
12021006	REFUNDS	2,680,000.00
12021100	INVESTMENT INCOME	763,466,450.00
12021101	OPERATING SURPLUS	523,839,450.00
12021102	DIVIDEND RECEIVED	214,352,000.00
12021103	OTHER INVESTMENT INCOME	25,275,000.00
12021200	INTEREST EARNED	18,255,840.00
12021203	REFURBISHING LOAN	500,000.00
12021209	INTEREST ON DEBENTURE LOANS	11,705,840.00
12021210	BANK INTEREST	6,050,000.00

12021300	RE-IMBURSEMENT GENERAL	300,800,000.00
12021302	AUDIT FEES	300,800,000.00
13000000	AID AND GRANTS	14,458,570,300.00
13010000	AID	2,129,846,300.00
13010100	DOMESTICAIDS	2,129,846,300.00
13010101	DOMESTICAID	2,129,846,300.00
13020000	GRANTS	12,328,724,000.00
13020100	DOMESTIC GRANTS	11,469,110,000.00
13020101	DOMESTIC GRANTS	11,469,110,000.00
13020200	FOREIGN GRANTS	859,614,000.00
13020201	FOREIGN GRANTS	859,614,000.00
14000000	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	10,705,210,000.00
14030000	LOANS/ BORROWINGS RECEIPT	10,705,210,000.00
14030200	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	10,705,210,000.00
14030201	FOREIGN LOAN	10,705,210,000.00

**SECOND SCHEDULE
PERSONNEL EXPENDITURE BY AGENCIES**

ADMINISTRATIVE CODE	SECTOR/ AGENCY	NOT EXCEEDING ₦
	GOVERNANCE AND ADMINISTRATION SECTOR	
011100100100	OFFICE OF THE GOVERNOR	1,175,626,780.00
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-
012500100100	OFFICE OF THE HEAD OF SERVICE	32,912,640.00
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER- GOVERNMENTAL RELATIONS	32,042,270.00
011200300100	STATE OF OSUN HOUSE OF ASSEMBLY	477,466,570.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	136,860,610.00

014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	94,628,080.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	77,040,960.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	131,022,170.00
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	29,530,220.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	71,477,930.00
SUB-TOTAL (GOVERNANCE AND ADMINISTRATION SECTOR)		2,258,608,230.00

HUMAN CAPITAL DEVELOPMENT SECTOR		
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	88,678,270.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	9,034,187,170.00
011200400100	STATE OF OSUN HOUSE OF ASSEMBLY SERVICE COMMISSION	80,800,950.00
014700100100	CIVIL SERVICE COMMISSION	90,816,690.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	64,007,310.00
031801100100	JUDICIAL SERVICE COMMISSION	88,585,380.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	77,796,940.00
SUB-TOTAL (HUMAN CAPITAL DEVELOPMENT SECTOR)		9,524,872,710.00

	AGRICULTURE SECTOR	
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	400,330,370.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	112,243,100.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	79,824,570.00
SUB-TOTAL (AGRICULTURE SECTOR)		<u>592,398,040.00</u>
	ECONOMIC PLANNING AND BUDGET SECTOR	
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	118,500,330.00
011101000100	PUBLIC PROCUREMENT AGENCY	25,128,120.00

023800400100	STATE BUREAU OF STATISTICS	43,929,560.00
SUB-TOTAL (ECONOMIC PLANNING AND BUDGET SECTOR)		187,558,010.00
COMMERCE AND INDUSTRY SECTOR		
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	169,218,990.00
022205200100	OSUN MICRO CREDIT AGENCY	-
SUB-TOTAL (COMMERCE AND INDUSTRY SECTOR)		169,218,990.00
CULTURE AND TOURISM SECTOR		
023600100100	MINISTRY OF CULTURE AND TOURISM	26,127,250.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	49,192,130.00
023600500100	OSUN STATE TOURISM BOARD	18,553,950.00

012400100100	MINISTRY OF HOME AFFAIRS	150,848,240.00
SUB-TOTAL (CULTURE AND TOURISM SECTOR)		<u>244,721,570.00</u>
EDUCATION SECTOR		
051700100100	MINISTRY OF EDUCATION	467,836,390.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	239,067,010.00
051700800100	OSUN STATE LIBRARY BOARD	11,489,940.00
051701000100	OSUN MASS EDUCATION AGENCY	-
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	1,172,393,800.00
051701900100	OSUN STATE POLYTECHNIC, IREE	1,351,831,700.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	1,041,301,310.00

051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	1,090,720,220.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	3,248,484,470.00
051702600100	OSUN CENTRAL EDUCATION DISTRICTOFFICE, ILAORANGUN	2,017,554,710.00
051702700100	OSUN EAST EDUCATION DISTRICTOFFICE, ILE - IFE	1,504,089,250.00
051702800100	OSUN WEST EDUCATION DISTRICTOFFICE, IKIRE	1,561,038,140.00
051700900100	OSUN STATE EXAMINATIONS BOARD	33,500,060.00
051705300100	BOARD FOR TECHNICALAND VOCATIONAL EDUCATION	196,864,750.00

051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	25,295,640.00
SUB-TOTAL (EDUCATION SECTOR)		13,961,467,390.00
	<u>SOLID MINERAL RESOURCES SECTOR</u>	
023300100100	OFFICE OF NATURALAND MINERAL RESOURCES	19,069,540.00
SUB-TOTAL (SOLID MINERAL RESOURCES SECTOR)		<u>19,069,540.00</u>
	<u>ENVIRONMENT SECTOR</u>	
022205300100	OSUN SIGNAGE, HOARDINGAND ADVERTISEMENT AGENCY	9,600,000.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	226,116,220.00

053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	-
053505300100	OSUN WASTE MANAGEMENT AGENCY	138,424,030.00
011100800100	OSUN EMERGENCY MANAGEMENT AGENCY	16,491,140.00
SUB-TOTAL(ENVIRONMENT SECTOR)		<u>390,631,390.00</u>
HEALTH SECTOR		
052100100100	MINISTRY OF HEALTH	709,388,520.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	130,240,580.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	5,732,251,480.00
052100100200	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	30,992,400.00

052110200100	OSUN STATE HOSPITALS' MANAGEMENT BOARD	3,569,121,970.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	119,008,930.00
SUB-TOTAL (HEALTH SECTOR)		10,291,003,880.00
INFRASTRUCTURE SECTOR		
022900100100	OFFICE OF TRANSPORTATION	238,432,720.00
023400100100	MINISTRY OF WORKS	214,283,890.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	27,173,890.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	53,050,120.00
023400500100	OSUNASSETS MANAGEMENT AGENCY	-

026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	40,795,050.00
026000300100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	-
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	27,005,450.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	96,221,030.00
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	287,554,120.00
SUB-TOTAL(INFRASTRUCTURE SECTOR)		984,516,270.00

	<u>SOCIAL AND YOUTH DEVELOPMENT SECTOR</u>	
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	93,486,350.00
051300100100	MINISTRY OF YOUTH AND SPORTS	2,278,871,460.00
051305200100	OSUN STATE SPORTS COUNCIL	133,776,710.00
SUB-TOTAL (SOCIAL AND YOUTH DEVELOPMENT SECTOR)		<u>2,506,134,520.00</u>
	<u>SECURITY, LAW AND JUSTICE SECTOR</u>	
032600100100	MINISTRY OF JUSTICE	361,295,060.00
031805100100	HIGH COURT OF JUSTICE	771,618,570.00
031805200100	CUSTOMARY COURT OF APPEAL	774,355,960.00
SUB-TOTAL (SECURITY, LAW AND JUSTICE SECTOR)		<u>1,907,269,590.00</u>

	<u>INFORMATION AND COMMUNICATION SECTOR</u>	
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	86,988,690.00
012300300100	OSUN STATE BROADCASTING CORPORATION	228,724,810.00
<u>SUB-TOTAL (INFORMATION AND COMMUNICATION SECTOR)</u>		<u>315,713,500.00</u>
	<u>WATER AND SANITATION SECTOR</u>	
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	45,756,150.00
025201200100	OSUN WATER REGULATORY COMMISSION	38,206,490.00
025210200100	OSUN STATE WATER CORPORATION	336,803,340.00

025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	95,363,240.00
025201400100	SMALLTOWN WATER SUPPLY AND SANITATION AGENCY	100,209,240.00
SUB-TOTAL (WATER AND SANITATION SECTOR)		<u>616,338,460.00</u>
FINANCE AND REVENUE MOBILIZATION SECTOR		
022000100100	MINISTRY OF FINANCE	1,272,958,760.00
022000200100	DEBT MANAGEMENT OFFICE	4,117,980.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	167,097,660.00
022000800100	OSUN INTERNAL REVENUE SERVICE	36,958,570.00
SUB-TOTAL (FINANCE & REVENUE MOBILIZATION SECTOR)		<u>1,481,132,970.00</u>
TOTAL (PERSONNEL EXPENDITURE)		<u>₦45,450,655,060.00</u>

**THIRD SCHEDULE
OTHER RECURRENT EXPENDITURE BY
AGENCIES (INCLUDING CRFC)**

ADMINISTRATIVE CODE	SECTOR/ AGENCY	NOT EXCEEDING ₦
	<u>GOVERNANCE AND ADMINISTRATION SECTOR</u>	
011100100100	OFFICE OF THE GOVERNOR	4,500,000,000.00
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,495,200,000.00
012500100100	OFFICE OF THE HEAD OF SERVICE	852,500,000.00
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER- GOVERNMENTAL RELATIONS	18,500,000.00
011200300100	STATE OF OSUN HOUSE OF ASSEMBLY	2,110,503,940.00

014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	20,000,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	17,648,000.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	150,000,000.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	76,887,810.00
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	132,250,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	10,000,000.00
SUB-TOTAL(GOVERNANCE AND ADMINISTRATION SECTOR)		9,383,489,750.00

HUMAN CAPITAL DEVELOPMENT SECTOR		
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	211,542,310.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	2,683,960.00
011200400100	STATE OF OSUN HOUSE OF ASSEMBLY SERVICE COMMISSION	79,200,000.00
014700100100	CIVIL SERVICE COMMISSION	25,000,000.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	400,000,000.00
031801100100	JUDICIAL SERVICE COMMISSION	66,354,920.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	4,500,000.00
SUB-TOTAL (HUMAN CAPITAL DEVELOPMENT SECTOR)		789,281,190.00

	AGRICULTURE SECTOR	
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	88,308,110.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	2,000,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	25,000,000.00
SUB-TOTAL (AGRICULTURE SECTOR)		<u>115,308,110.00</u>
	ECONOMIC PLANNING AND BUDGET SECTOR	
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	314,800,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	33,460,000.00

023800400100	STATE BUREAU OF STATISTICS	50,000,000.00
SUB-TOTAL (PLANNING AND BUDGET SECTOR)		398,260,000.00
COMMERCE AND INDUSTRY SECTOR		
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	100,000,000.00
022205200100	OSUN MICRO CREDIT AGENCY	226,200,040.00
SUB-TOTAL (COMMERCE AND INDUSTRY SECTOR)		326,200,040.00
CULTURE AND TOURISM SECTOR		
023600100100	MINISTRY OF CULTURE AND TOURISM	37,979,110.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	10,500,000.00
023600500100	OSUN STATE TOURISM BOARD	21,000,000.00
012400100100	MINISTRY OF HOME AFFAIRS	270,000,000.00
SUB-TOTAL (CULTURE AND TOURISM SECTOR)		339,479,110.00

	EDUCATION SECTOR	
051700100100	MINISTRY OF EDUCATION	400,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	290,800,360.00
051700800100	OSUN STATE LIBRARY BOARD	1,508,580.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	2,000,000.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	670,718,340.00
051701900100	OSUN STATE POLYTECHNIC, IREE	960,659,000.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	399,930,000.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	199,657,000.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	801,900,000.00

051702600100	OSUN CENTRAL EDUCATION DISTRICTOFFICE, ILA-ORANGUN	23,890,030.00
051702700100	OSUN EAST EDUCATION DISTRICTOFFICE, ILE - IFE	22,473,660.00
051702800100	OSUN WEST EDUCATION DISTRICTOFFICE, IKIRE	22,473,660.00
051700900100	OSUN STATE EXAMINATIONS BOARD	618,000,000.00
051705300100	BOARD FOR TECHNICALAND VOCATIONAL EDUCATION	21,151,640.00
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	80,350,000.00
SUB-TOTAL (EDUCATION SECTOR)		4,515,512,270.00

023300100100	SOLID MINERAL RESOURCES SECTOR OFFICE OF NATURAL AND MINERAL RESOURCES	8,000,000.00
SUB-TOTAL (SOLID MINERAL RESOURCES SECTOR)		8,000,000.00
022205300100	ENVIRONMENT SECTOR OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	30,000,000.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	50,000,000.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	20,000,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	169,515,040.00
011100800100	OSUN EMERGENCY MANAGEMENT AGENCY	28,000,000.00
SUB-TOTAL (ENVIRONMENT SECTOR)		297,515,040.00

HEALTH SECTOR		
052100100100	MINISTRY OF HEALTH	370,000,000.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	2,011,424,040.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	650,000,000.00
052100100200	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	171,728,000.00
052110200100	OSUN STATE HOSPITALS' MANAGEMENT BOARD	126,000,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	770,000,000.00
SUB-TOTAL (HEALTH SECTOR)		4,099,152,040.00

	INFRASTRUCTURE SECTOR	
022900100100	OFFICE OF TRANSPORTATION	174,000,000.00
023400100100	MINISTRY OF WORKS	270,000,000.00
023400200100	OFFICE OF THE SURVEYOR – GENERAL	2,000,000.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	6,000,000.00
023400500100	OSUNASSETS MANAGEMENT AGENCY	6,000,000.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	29,500,000.00
026000300100	OSUN NEW TOWNS AND GROWTH AREA DEVELOPMENT AUTHORITY	15,863,730.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	7,000,000.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	10,000,000.00

026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	95,000,000.00
SUB-TOTAL (INFRASTRUCTURE SECTOR)		<u>615,363,730.00</u>
SOCIAL AND YOUTH DEVELOPMENT SECTOR		
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	140,350,000.00
051300100100	MINISTRY OF YOUTHS AND SPORTS	30,000,000.00
051305200100	OSUN STATE SPORTS COUNCIL	70,000,000.00
SUB-TOTAL (SOCIAL AND YOUTH DEVELOPMENT SECTOR)		<u>240,350,000.00</u>
SECURITY, LAW AND JUSTICE SECTOR		
032600100100	MINISTRY OF JUSTICE	70,000,000.00
031805100100	HIGH COURT OF JUSTICE	480,000,000.00
031805200100	CUSTOMARY COURT OF APPEAL	164,805,530.00
SUB-TOTAL (SECURITY, LAW AND JUSTICE SECTOR)		<u>714,805,530.00</u>

	INFORMATION AND COMMUNICATION SECTOR	
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	11,545,490.00
012300300100	OSUN STATE BROADCASTING CORPORATION	135,000,000.00
SUB-TOTAL (INFORMATION AND COMMUNICATION SECTOR)		<u>146,545,490.00</u>
	WATER AND SANITATION SECTOR	
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	7,000,000.00
025201200100	OSUN WATER REGULATORY COMMISSION	10,000,000.00
025210200100	OSUN STATE WATER CORPORATION	67,500,000.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	3,600,000.00

025201400100	SMALLTOWN WATER SUPPLY AND SANITATION AGENCY	45,000,000.00
SUB-TOTAL (WATER AND SANITATION SECTOR)		<u>133,100,000.00</u>
FINANCE AND REVENUE MOBILIZATION SECTOR		
022000100100	MINISTRY OF FINANCE	7,665,708,250.00
022000200100	DEBT MANAGEMENT OFFICE	23,554,972,020.00
022000700100	OFFICE OF THE ACCOUNTANT – GENERAL	168,700,000.00
022000800100	OSUN INTERNAL REVENUE SERVICE	244,142,800.00
SUB-TOTAL (FINANCE & REVENUE MOBILIZATION SECTOR)		<u>31,633,523,070.00</u>
TOTAL (OTHER RECURRENT EXPENDITURE)		₦53,755,885,370.00

SUMMARY OF RECURRENT EXPENDITURE

HEAD OF EXPENDITURE	NOT EXCEEDING ₱
Personnel Expenditure	45,450,655,060.00
Other Recurrent Expenditure	53,755,885,370.00
TOTAL (RECURRENT EXPENDITURE)	₱99,206,540,430.00

**FOURTH SCHEDULE
CAPITAL EXPENDITURE BY AGENCIES**

ADMINISTRATIVE CODE	SECTOR/ AGENCY	NOT EXCEEDING ₦
	<u>GOVERNANCE AND ADMINISTRATION SECTOR</u>	
011100100100	OFFICE OF THE GOVERNOR	608,000,000.00
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-
012500100100	OFFICE OF THE HEAD OF SERVICE	12,580,000.00
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER- GOVERNMENTAL RELATIONS	17,500,000.00
011200300100	STATE OF OSUN HOUSE OF ASSEMBLY	459,500,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	11,000,000.00

014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	7,025,000.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	100,000,000.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	100,000,000.00
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	1,402,774,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	17,275,000.00
SUB-TOTAL (GOVERNANCE AND ADMINISTRATION SECTOR)		2,735,654,000.00

HUMAN CAPITAL DEVELOPMENT SECTOR		
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	101,442,690.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	15,034,000.00
011200400100	STATE OF OSUN HOUSE OF ASSEMBLY SERVICE COMMISSION	25,000,000.00
014700100100	CIVILSERVICE COMMISSION	29,022,500.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	77,600,000.00
031801100100	JUDICIALSERVICE COMMISSION	75,000,000.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	23,679,500.00
SUB-TOTAL (HUMAN CAPITAL DEVELOPMENT SECTOR)		346,778,690.00

	AGRICULTURE SECTOR	
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	4,246,151,940.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	11,035,500.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	87,500,000.00
SUB-TOTAL (AGRICULTURE SECTOR)		4,344,687,440.00
	ECONOMIC PLANNING AND BUDGET SECTOR	
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	592,629,040.00

011101000100	PUBLIC PROCUREMENT AGENCY	30,000,000.00
023800400100	STATE BUREAU OF STATISTICS	49,704,200.00
SUB-TOTAL (ECONOMIC PLANNING AND BUDGET SECTOR)		672,333,240.00
<u>COMMERCE AND INDUSTRY SECTOR</u>		
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	889,988,510.00
022205200100	OSUN MICRO CREDIT AGENCY	79,640,000.00
SUB-TOTAL (COMMERCE AND INDUSTRY SECTOR)		969,628,510.00
<u>CULTURE AND TOURISM SECTOR</u>		
023600100100	MINISTRY OF CULTURE AND TOURISM	113,860,000.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	22,395,000.00

023600500100	OSUN STATE TOURISM BOARD	46,220,170.00
012400100100	MINISTRY OF HOME AFFAIRS	39,100,000.00
<u>SUB-TOTAL (CULTURE AND TOURISM SECTOR)</u>		<u>221,575,170.00</u>
<u>EDUCATION SECTOR</u>		
051700100100	MINISTRY OF EDUCATION	2,806,369,390.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	2,197,179,240.00
051700800100	OSUN STATE LIBRARY BOARD	7,826,250.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	8,821,200.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	586,945,560.00
051701900100	OSUN STATE POLYTECHNIC, IREE	674,711,000.00

051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	525,297,150.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	488,366,500.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	1,368,973,140.00
051702600100	OSUN CENTRAL EDUCATION DISTRICTOFFICE, ILAORANGUN	14,600,000.00
051702700100	OSUN EAST EDUCATION DISTRICTOFFICE, ILE - IFE	13,570,000.00
051702800100	OSUN WEST EDUCATION DISTRICTOFFICE, IKIRE	11,977,000.00
051700900100	OSUN STATE EXAMINATIONS BOARD	32,120,680.00

051705300100	BOARD FOR TECHNICALAND VOCATIONAL EDUCATION	922,020,010.00
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	1,199,996,000.00
SUB-TOTAL (EDUCATION SECTOR)		10,858,773,120.00
SOLID MINERAL RESOURCES SECTOR		
023300100100	OFFICE OF NATURALAND MINERAL RESOURCES	333,825,330.00
SUB-TOTAL (SOLID MINERALS RESOURCES SECTOR)		333,825,330.00
022205300100	ENVIRONMENT SECTOR OSUN SIGNAGE, HOARDINGAND ADVERTISEMENT AGENCY	13,000,000.00

053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	387,626,900.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	20,000,000.00
053505300100	OSUN WASTE MANAGEMENT AGENCY	183,249,780.00
011100800100	OSUN EMERGENCY MANAGEMENT AGENCY	35,000,000.00
SUB-TOTAL(ENVIRONMENT SECTOR)		638,876,680.00
HEALTH SECTOR		
052100100100	MINISTRY OF HEALTH	1,851,153,200.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	424,974,000.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	500,000,000.00

052100100200	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	177,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	95,000,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	479,247,500.00
SUB-TOTAL (HEALTH SECTOR)		<u>3,527,374,700.00</u>
INFRASTRUCTURE SECTOR		
022900100100	OFFICE OF TRANSPORTATION	39,999,500.00
023400100100	MINISTRY OF WORKS	3,294,212,140.00
023400200100	OFFICE OF THE SURVEYOR – GENERAL	49,425,000.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	1,500,000,000.00

023400500100	OSUNASSETS MANAGEMENT AGENCY	30,450,000.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	100,000,000.00
026000300100	OSUN NEW TOWNSAND GROWTH AREAS DEVELOPMENT AUTHORITY	49,214,550.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	18,886,600.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	453,150,000.00
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	5,161,191,000.00
SUB-TOTAL (INFRASTRUCTURE SECTOR)		10,696,528,790.00

	<u>SOCIAL AND YOUTH DEVELOPMENT SECTOR</u>	
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	64,963,500.00
051300100100	MINISTRY OF YOUTHS AND SPORTS	317,550,000.00
051305200100	OSUN STATE SPORTS COUNCIL	12,300,000.00
<u>SUB-TOTAL (SOCIAL AND YOUTH DEVELOPMENT SECTOR)</u>		<u>394,813,500.00</u>
	<u>SECURITY, LAW AND AND JUSTICE SECTOR</u>	
032600100100	MINISTRY OF JUSTICE	30,915,000.00
031805100100	HIGH COURT OF JUSTICE	150,000,000.00
031805200100	CUSTOMARY COURT OF APPEAL	111,890,700.00
<u>SUB-TOTAL (SECURITY, LAW AND JUSTICE SECTOR)</u>		<u>292,805,700.00</u>

	<u>INFORMATION AND COMMUNICATION SECTOR</u>	
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	63,220,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	106,444,900.00
SUB-TOTAL (INFORMATION AND COMMUNICATION SECTOR)		<u>169,664,900.00</u>
	<u>WATER AND SANITATION SECTOR</u>	
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	223,921,000.00
025201200100	OSUN WATER REGULATORY COMMISSION	59,583,690.00
025210200100	OSUN STATE WATER CORPORATION	1,699,999,980.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	205,642,380.00

025201400100	SMALLTOWN WATER SUPPLY AND SANITATION AGENCY	83,058,680.00
SUB-TOTAL (WATER AND SANITATION SECTOR)		2,272,205,730.00
FINANCE AND REVENUE MOBILIZATION SECTOR		
022000100100	MINISTRY OF FINANCE	362,200,000.00
022000200100	DEBT MANAGEMENT OFFICE	-
022000700100	OFFICE OF THE ACCOUNTANT – GENERAL	132,675,000.00
022000800100	OSUN INTERNAL REVENUE SERVICE	89,047,210.00
SUB-TOTAL (FINANCE & REVENUE MOBILIZATION SECTOR)		583,922,210.00
TOTAL CAPITAL EXPENDITURE		₦39,059,447,710.00

**SUMMARY OF CAPITAL EXPENDITURE BASED
ON SECTOR**

S/N	SECTOR	NOT EXCEEDING ₦
1.	GOVERNANCE AND ADMINISTRATION	2,735,654,000
2.	HUMAN CAPITAL DEVELOPMENT	346,778,690
3.	AGRICULTURE	4,344,687,440
4.	ECONOMIC PLANNING AND BUDGET	672,333,240
5.	COMMERCE AND INDUSTRY	969,628,510
6.	CULTURE & TOURISM	221,575,170
7.	EDUCATION	10,858,773,120
8.	SOLID MINERAL RESOURCES	333,825,330
9.	ENVIRONMENT	638,876,680
10.	HEALTH	3,527,374,700
11.	INFRASTRUCTURE	10,696,528,790
12.	SOCIAL AND YOUTH DEVELOPMENT	394,813,500
13.	SECURITY, LAW AND JUSTICE	292,805,700
14.	INFORMATION AND COMMUNICATION	169,664,900
15.	WATER AND SANITATION	2,272,205,730
16.	FINANCE AND REVENUE MOBILISATION	583,922,210
	TOTAL (CAPITAL EXPENDITURE)	₦39,059,447,710

This printed impression has been carefully compared with the Law which has been passed by the State of Osun House of Assembly and it is hereby certified to be a true and correct copy of the Bill.



MR. SIMEON A. AMUSAN

Clerk of the House

State of Osun House of Assembly



RT. HON. TIMOTHY OWOEYE

Hon. Speaker

State of Osun House of Assembly