

STATE GOVERNMENT OF OSUN, NIGERIA
2017 BUDGET FRAMEWORK (EXPENDITURE)

HEAD	MINISTRIES/DEPARTMENTS/CORPORATIONS	PERSONNEL COST (a) =N=	OVERHEAD COST (b) =N=	C.R.F.C. (c) =N=	RECURRENT EXPENDITURE =N=	CAPITAL (d) =N=	TOTAL EXPENDITURE (e) = (a)+(b)+(c)+(d) =N=
413	Office of the Governor	1,711,429,330	3,769,443,290	9,000,000,000	14,480,872,620	9,093,067,100	23,573,939,720
i	Bureau of General Services	1,142,377,160	3,378,025,000	1,500,000,000	6,020,402,160	7,078,700,000	13,099,102,160
ii	Office of Regional Integration	3,173,000			3,173,000	42,339,840	45,512,840
iii	Office of Forestry, Natural & Mineral Resource	47,852,130	5,006,400		52,858,530	39,536,260	92,394,790
iv	Pilgrims Welfare Board (Muslim)	5,211,300	12,500,000		17,711,300	66,629,540	84,340,840
v	Osun State Sports Council	139,210,590	77,499,830		216,710,420	240,686,260	457,396,680
vi	Osun Job Centre	54,179,020	121,925,000		176,104,020	16,600,000	192,704,020
vii	Pilgrims Welfare Board (Christian)	7,414,700	7,500,000		14,914,700	51,337,060	66,251,760
viii	Buerau of Lands	70,233,880	8,940,000		79,173,880	1,083,370,660	1,162,544,540
ix	Bureau of Public Service Pension	42,000,000	7,964,660	7,500,000,000	7,549,964,660	7,000,630	7,556,965,290
x	Human Resources, Establishment & Capacity Development	65,563,660	94,669,970		160,233,630	150,153,290	310,386,920
xi	Office of Policy Coordination	3,444,760			3,444,760	112,210,110	115,654,870
xii	Osun Education Quality Assurance and Morality Enforcement Agency	32,069,130	37,400,000		69,469,130	180,500,000	249,969,130
xiii	Office of Innovation	98,700,000	18,012,430		116,712,430	24,003,450	140,715,880
413/1	Osun State Independent Electoral Commission	73,133,230	66,455,000	55,471,000	195,059,230	208,505,120	403,564,350
413/2	Public Procurement Agency	30,000,000	45,780,000		75,780,000	45,000,000	120,780,000
413/3	Osun Assets Management Agency	16,561,340	16,533,690		33,095,030	100,000,000	133,095,030
413/4	Osun Signage, Hoarding and Advertisement Agency	30,000,000	20,000,000		50,000,000	70,000,000	120,000,000
414	Ministry of Agriculture, Food Security and Youths Engagement	372,276,810	76,762,530	-	449,039,340	4,436,000,000	4,885,039,340
414/1	Agricultural Development Programme	152,000,000	7,259,280		159,259,280	182,603,600	341,862,880
414/2	Agricultural Development Corporation	95,000,000	16,800,000		111,800,000	17,736,960	129,536,960
415	Ministry of Local Government, Chieftaincy, Water Resources and Community Affairs	168,348,450	59,570,000	-	227,918,450	2,582,501,790	2,810,420,240
415/1	Rural Water Environmental Sanitation Agency	64,800,000	2,527,040		67,327,040	72,832,230	140,159,270
416	Ministry of Education, Science and Technology	6,120,645,560	267,173,530	-	6,387,819,090	4,595,780,090	10,983,599,180

**STATE GOVERNMENT OF OSUN, NIGERIA
2017 BUDGET FRAMEWORK (EXPENDITURE)**

HEAD	MINISTRIES/DEPARTMENTS/CORPORATIONS	PERSONNEL COST (a) =N=	OVERHEAD COST (b) =N=	C.R.F.C. (c) =N=	RECURRENT EXPENDITURE =N=	CAPITAL (d) =N=	TOTAL EXPENDITURE (e) = (a)+(b)+(c)+(d) =N=
i	(i) Ministry	350,000,000	83,520,000		433,520,000	3,566,150,000	3,999,670,000
	(ii) Special Teachers' Corps				-		-
ii	Osun Central Education District, Ila Orangun				-		-
	(i) District	20,000,000	5,530,880		25,530,880	2,898,270	28,429,150
	(ii) High Schools	1,844,325,560	44,243,020		1,888,568,580		1,888,568,580
iii	Osun East Education District, Ile - Ife				-		-
	(i) District	25,000,000	5,530,880		30,530,880	2,898,270	33,429,150
	(ii) High Schools	1,950,000,000	50,869,160		2,000,869,160		2,000,869,160
iv	Osun West Education District, Ikire				-		-
	(i) District	38,500,000	5,530,880		44,030,880	2,898,270	46,929,150
	(ii) High Schools	1,630,700,000	34,504,140		1,665,204,140		1,665,204,140
v	Osun State Library Board	21,320,000	1,192,010		22,512,010	2,511,840	25,023,850
vi	Office of Higher Education, Bursary and Scholarship	19,000,000	4,768,000		23,768,000	149,813,440	173,581,440
vii	Osun State Board for Technical Education	194,000,000	14,158,400		208,158,400	854,160,000	1,062,318,400
viii	Osun State Mass Education Agency	27,800,000	17,326,160		45,126,160	14,450,000	59,576,160
416/1	Teachers Establishment and Pension Office	77,872,830	13,496,090	1,500,000,000	1,591,368,920	16,650,140	1,608,019,060
416/2	Osun State College of Education, Ilesa	751,107,960	108,000,000		859,107,960	773,579,170	1,632,687,130
416/3	Osun State College of Education, Ila-Orangun	774,040,000	110,000,000		884,040,000	703,485,840	1,587,525,840
416/4	Osun State College of Technology, Esa-Oke	800,000,000	132,787,610		932,787,610	191,316,000	1,124,103,610
416/5	Osun State Polytechnic, Iree	877,330,850	348,897,200		1,226,228,050	256,600,000	1,482,828,050
416/6	Ladoke Akintola University of Techn. Ogbomos	2,500,000,000	443,817,360		2,943,817,360	154,013,820	3,097,831,180
416/7	Osun State University	2,881,888,320	317,706,150		3,199,594,470	35,807,520	3,235,401,990
416/8	State Universal Basic Education Board				-		-
	(i) SUBEB' Office	101,728,580	79,466,590		181,195,170	2,326,926,180	2,508,121,350

STATE GOVERNMENT OF OSUN, NIGERIA
2017 BUDGET FRAMEWORK (EXPENDITURE)

HEAD	MINISTRIES/DEPARTMENTS/CORPORATIONS	PERSONNEL COST (a) =N=	OVERHEAD COST (b) =N=	C.R.F.C. (c) =N=	RECURRENT EXPENDITURE =N=	CAPITAL (d) =N=	TOTAL EXPENDITURE (e) = (a)+(b)+(c)+(d) =N=
	(ii) Middle Schools				-		-
417	Ministry of Finance	102,401,360	1,750,000,000	4,400,000,000	6,252,401,360	1,678,000,000	7,930,401,360
417/1	Office of the Accountant-General	132,488,400	46,985,000		179,473,400	38,500,000	217,973,400
417/2	Internal Revenue Service	224,885,200	139,704,040		364,589,240	58,168,060	422,757,300
417/3	Debt Management Office	28,231,530	10,050,000	21,000,000,000	21,038,281,530	11,000,000,000	32,038,281,530
418	Ministry of Health	397,868,800	17,767,150		415,635,950	1,024,044,300	1,439,680,250
	O' Ambulance Scheme	73,000,000	60,500,000		133,500,000	17,000,000	150,500,000
418/1	Osun State Hospitals' Management Board	2,800,000,000	104,609,710		2,904,609,710	11,000,000	2,915,609,710
418/2	LAUTECH Teaching Hospital, Osogbo	3,400,000,000	55,070,400		3,455,070,400	224,020,100	3,679,090,500
418/3	Primary Health Care Development Board		12,802,210		12,802,210	500,000,000	512,802,210
420	Ministry of Justice	205,472,240	417,172,310	-	622,644,550	107,764,190	730,408,740
421	Ministry of Industries, Commerce, Cooperatives & Empowerment	168,200,000	95,063,560	-	263,263,560	1,449,881,050	1,713,144,610
421/1	Osun Micro Credit Agency	24,504,000	13,415,090		37,919,090	90,440,550	128,359,640
422	Ministry of Works and Transport	400,600,000	125,143,320	-	525,743,320	20,503,538,780	21,029,282,100
423	Osun State Property Development Corporation	65,000,000	43,564,080		108,564,080	99,106,680	207,670,760
423/1	Capital Territory Development Authority	45,000,000	17,507,680		62,507,680	26,523,680	89,031,360
423/2	Office of the Surveyor - General	31,200,000	3,973,330		35,173,330	280,338,970	315,512,300
424	Office of the Auditor - General (State)	105,000,000	17,188,510	5,241,100	127,429,610	7,278,830	134,708,440
424/1	Office of the Auditor-General (Local Govts.)	70,000,000	20,414,510	5,241,100	95,655,610	5,000,000	100,655,610
425	Civil Service Commission	38,097,260	14,113,280	30,000,000	82,210,540	9,926,000	92,136,540
425/1	Local Government Service Commission	41,200,000	2,038,880		43,238,880	2,520,230	45,759,110
426	Judiciary (High Court of Justice)	392,770,560	287,500,000	69,000,000	749,270,560	785,000,000	1,534,270,560
426/1	Judicial Service Commission	84,648,250	50,000,000	35,251,740	169,899,990	277,192,570	447,092,560
426/2	Customary Court of Appeal	342,475,000	150,000,000	23,000,000	515,475,000	150,500,000	665,975,000

STATE GOVERNMENT OF OSUN, NIGERIA
2017 BUDGET FRAMEWORK (EXPENDITURE)

HEAD	MINISTRIES/DEPARTMENTS/CORPORATIONS	PERSONNEL COST (a) =N=	OVERHEAD COST (b) =N=	C.R.F.C. (c) =N=	RECURRENT EXPENDITURE =N=	CAPITAL (d) =N=	TOTAL EXPENDITURE (e) = (a)+(b)+(c)+(d) =N=
427	Osun State Water Corporation	352,580,000	75,785,600		428,365,600	1,627,296,750	2,055,662,350
428	Ministry of Information, Home Affairs, Tourism and Culture	227,652,170	86,849,690	-	314,501,860	134,730,290	449,232,150
428/1	Osun State Broadcasting Corporation	254,000,000	183,000,000		437,000,000	99,219,850	536,219,850
428/2	Reality Radiovision Service (RRS) Iwo	55,000,000	10,728,000		65,728,000	48,182,330	113,910,330
428/3	Osun State Tourism Board	39,500,000	11,919,990		51,419,990	490,000,000	541,419,990
428/4	Council for Arts and Culture	51,000,000	38,300,000		89,300,000	3,860,310	93,160,310
430	Ministry of Environment, Sanitation & Physical Planning	100,513,920	14,860,250	-	115,374,170	1,331,013,880	1,446,388,050
430/1	Osun State Waste Management Agency	42,000,000	25,138,250		67,138,250	80,677,960	147,816,210
	HIGHWAY MANAGERS (OROMAS) and WASTE PACKERS	52,800,000			52,800,000		52,800,000
430/2	Osun Parks and Gardens Management Agency	10,000,000	6,000,250		16,000,250	73,061,250	89,061,500
431	Ministry of Economic Planning, Budget and Development	61,183,820	221,691,350	-	282,875,170	480,107,800	762,982,970
431/1	Osun State Planning Commission	57,200,260	56,023,950		113,224,210	46,984,080	160,208,290
432	Ministry of Women, Children and Social Affairs	113,172,600	171,795,830	-	284,968,430	86,001,890	370,970,320
433	Osun State House of Assembly	401,093,220	1,135,390,000		1,536,483,220	1,691,000,000	3,227,483,220
433/1	Osun State House of Assembly Commission	40,000,000	50,812,670		90,812,670	35,000,000	125,812,670
	TOTAL	28,628,901,850	11,445,354,250	36,123,204,940	76,197,461,040	70,435,285,940	146,632,746,980

STATE GOVERNMENT OF OSUN
2017 BUDGET FRAMEWORK

S/N	DESCRIPTION OF ITEM	BUDGET 2017
		=N=
	RECEIPTS	
1	Statutory Allocation	27,637,570,791.73
2	Value Added Tax	10,800,000,000.00
4	Other Revenue From FAAC	14,256,000,000.00
5	Internally Generated Revenue	43,444,016,108.99
6	Repayment From Federation Accounts(Paris Club)	12,628,212,681.28
	TOTAL FUND	108,765,799,582.00
	EXPENDITURE	
7	Personnel Cost	28,887,987,050.00
8	Overhead Cost	11,304,304,250.00
9	C. F. R. C.	36,123,204,940.00
10	Capital Expenditure	70,317,250,740.00
	TOTAL EXPENDITURE	146,632,746,980.00
	OTHER RECEIPTS/REVENUE	
11	Opening Balance	3,000,000,000.00
12	Internal Loan	2,037,724,170.00
13	Water Project (IsDB)	9,165,000,000.00
14	Rural Access Mobility Project (RAMP)	4,081,633,920.00
15	Contract - Financing	1,248,431,460.00
16	CBN Development Finance	5,000,000,000.00
17	Other International Donor Agencies (NOTF, APOC, UNICEF, IFAD, etc) Local Donor/ Counterparting Agencies (SACA, HSDP, MDG/ CGS, ETF, UBEC, Federal Teachers' Scheme, NPFS/FGN, CSDP, SLOGOR, etc)	13,334,157,848.00
	TOTAL FINANCING	37,866,947,398.00
	TOTAL REVENUE	146,632,746,980.00

STATE GOVERNMENT OF OSUN
PERFORMANCE OF REVENUE BUDGET JANUARY - MARCH, 2017(1ST QUARTER)

S/No.	DESCRIPTION OF ITEM	BUDGET 2017 =N=	PRO-RATA ESTIMATES JAN- MARCH,2017	ACTUAL COLLECTION JAN- MARCH,2017	% TOTAL REVENUE
	Revenue From Federation Account				
1	Statutory Allocation	18,000,000,000.00	4,500,000,000.00	4,349,305,067.09	23.47
2	Value Added Tax	10,800,000,000.00	2,700,000,000.00	2,358,221,116.12	12.72
3	Other Revenue From FAAC	13,836,000,000.00	3,459,000,000.00	1,727,730,034.44	9.32
4	Repayment From Federation Accounts(Paris Club)	0.00	0.00	0.00	0.00
	SUB-TOTAL (REVENUE FROM FAAC)	42,636,000,000.00	10,659,000,000.00	8,435,256,217.65	45.52
5	Internally Generated Revenue	62,755,868,130.00	15,688,967,032.50	1,922,312,420.22	10.37
	SUB-TOTAL RECURRENT REVENUE	105,391,868,130.00	26,347,967,032.50	10,357,568,637.87	55.89
6	Other Reciept/Revenue	41,240,878,850.00	10,310,219,712.50	8,175,323,622.20	44.11
	TOTAL REVENUE	146,632,746,980.00	36,658,186,745.00	18,532,892,260.07	100.00

STATE GOVERNMENT OF OSUN

PERFORMANCE OF EXPENDITURE BUDGET JANUARY - MARCH, 2017(1ST QUARTER)

S/N	DESCRIPTION OF ITEM	BUDGET 2017 =N=	PRO-RATA ESTIMATES JAN-MARCH,2017	ACTUAL EXPENDITURE JAN-MARCH,2017	% TOTAL EXPENDITURE
	EXPENDITURE				
1	Personnel Cost	28,887,987,050.00	7,221,996,762.50	2,927,571,787.08	17.77
11	Overhead Cost	11,304,304,250.00	2,826,076,062.50	1,289,278,852.40	7.83
111	C. F. R. C.	36,123,204,940.00	9,030,801,235.00	8,433,398,601.94	51.19
1V	Capital Expenditure	70,317,250,740.00	17,579,312,685.00	3,825,455,757.92	23.22
	TOTAL EXPENDITURE	146,632,746,980.00	36,658,186,745.00	16,475,704,999.34	100.00

STATE GOVERNMENT OF OSUN
PERFORMANCE OF REVENUE BUDGET JANUARY - JUNE, 2017(2ND QUARTER)

S/No.	DESCRIPTION OF ITEM	BUDGET 2017 =N=	PRO-RATA ESTIMATES JAN- JUNE,2017	ACTUAL COLLECTION JAN-JUNE,2017	% TOTAL REVENUE
	Revenue From Federation Account				
1	Statutory Allocation	18,000,000,000.00	9,000,000,000.00	9,334,151,430.42	27.96
2	Value Added Tax	10,800,000,000.00	5,400,000,000.00	4,875,324,958.24	14.61
3	Other Revenue From FAAC	13,836,000,000.00	6,918,000,000.00	2,940,464,995.27	8.81
4	Repayment From Federation Accounts(Paris Club)	0.00	0.00	0.00	0.00
	SUB-TOTAL (REVENUE FROM FAAC)	42,636,000,000.00	21,318,000,000.00	17,149,941,383.93	51.38
5	Internally Generated Revenue	62,755,868,130.00	31,377,934,065.00	3,794,619,555.36	11.37
	SUB-TOTAL RECURRENT REVENUE	105,391,868,130.00	52,695,934,065.00	20,944,560,939.29	62.75
6	Other Receipt/Revenue	41,240,878,850.00	20,620,439,425.00	12,435,717,378.96	37.25
	TOTAL REVENUE	146,632,746,980.00	73,316,373,490.00	33,380,278,318.25	100.00

STATE GOVERNMENT OF OSUN

PERFORMANCE OF EXPENDITURE BUDGET JANUARY - JUNE, 2017(2ND QUARTER)

S/No.	DESCRIPTION OF ITEM	BUDGET 2017 =N=	PRO-RATA ESTIMATES JAN-JUNE,2017	ACTUAL EXPENDITURE JAN-JUNE,2017	% TOTAL EXPENDITURE
	EXPENDITURE				
1	Personnel Cost	28,887,987,050.00	14,443,993,525.00	6,943,695,152.38	21.42
11	Overhead Cost	11,304,304,250.00	5,652,152,125.00	2,863,703,166.56	8.83
111	C. F. R. C.	36,123,204,940.00	18,061,602,470.00	16,873,180,687.31	52.05
1V	Capital Expenditure	70,317,250,740.00	35,158,625,370.00	5,734,732,087.24	17.69
	TOTAL EXPENDITURE	146,632,746,980.00	73,316,373,490.00	32,415,311,093.49	100.00

STATE GOVERNMENT OF OSUN

PERFORMANCE OF REVENUE BUDGET JANUARY - SEPTEMBER, 2017(3RD QUARTER)

S/N	DESCRIPTION OF ITEM	BUDGET 2017 =N=	PRO-RATA ESTIMATES JAN- SEPT.,2017	ACTUAL COLLECTION JAN- SEPT.,2017	% TOTAL REVENUE
	Revenue From Federation Account				
1	Statutory Allocation	18,000,000,000.00	13,500,000,000.00	17,142,500,477.18	29.79
2	Value Added Tax	10,800,000,000.00	8,100,000,000.00	7,515,116,229.82	13.06
3	Other Revenue From FAAC	13,836,000,000.00	10,377,000,000.00	7,236,116,907.80	12.58
4	Repayment From Federation Accounts(Paris Club)	0.00	0.00	6,314,106,340.64	10.97
	SUB-TOTAL (REVENUE FROM FAAC)	42,636,000,000.00	31,977,000,000.00	38,207,839,955.44	66.40
5	Internally Generated Revenue	62,755,868,130.00	47,066,901,097.50	5,899,173,747.07	10.25
	SUB-TOTAL RECURRENT REVENUE	105,391,868,130.00	79,043,901,097.50	44,107,013,702.51	76.65
6	Other Reciept/Revenue	41,240,878,850.00	41,240,878,850.00	13,435,717,378.96	23.35
	TOTAL REVENUE	146,632,746,980.00	120,284,779,947.50	57,542,731,081.47	100.00

STATE GOVERNMENT OF OSUN

PERFORMANCE OF EXPENDITURE BUDGET JANUARY - SEPTEMBER, 2017(3RD QUARTER)

S/No.	DESCRIPTION OF ITEM	BUDGET 2017 =N=	PRO-RATA ESTIMATES JAN-SEPT.,2017	ACTUAL EXPENDITURE JAN-SEPT.,2017	% TOATAL EXPENDITURE
	EXPENDITURE				
1	Personnel Cost	28,887,987,050.00	21,665,990,287.50	10,918,328,922.10	19.54
11	Overhead Cost	11,304,304,250.00	8,478,228,187.50	6,356,221,144.70	11.38
111	C. F. R. C.	36,123,204,940.00	27,092,403,705.00	32,239,714,209.89	57.70
1V	Capital Expenditure	70,317,250,740.00	52,737,938,055.00	6,358,063,307.97	11.38
	TOTAL EXPENDITURE	146,632,746,980.00	109,974,560,235.00	55,872,327,584.66	100.00

STATE GOVERNMENT OF OSUN

PERFORMANCE OF REVENUE BUDGET JANUARY - DECEMBER, 2017(4TH QUARTER)

S/No.	DESCRIPTION OF ITEM	BUDGET 2017 =N=	ACTUAL COLLECTION JAN-DEC.,2017	% TOTAL REVENUE
	Revenue From Federation Account			
1	Statutory Allocation	27,637,570,791.73	27,637,570,791.73	30.65
2	Value Added Tax	10,800,000,000.00	10,175,820,259.36	11.29
3	Other Revenue From FAAC	14,256,000,000.00	7,245,985,828.43	8.04
4	Repayment From Federation Accounts(Paris Club)	12,628,212,681.28	12,628,212,681.28	14.01
	SUB-TOTAL (REVENUE FROM FAAC)	65,321,783,473.01	57,687,589,560.80	63.98
5	Internally Generated Revenue	43,444,016,108.99	7,780,508,963.34	8.63
	SUB-TOTAL RECURRENT REVENUE	108,765,799,582.00	65,468,098,524.14	72.61
6	Other Reciept/Revenue	37,866,947,398.00	24,692,651,197.06	27.39
	TOTAL REVENUE	146,632,746,980.00	90,160,749,721.20	100.00

STATE GOVERNMENT OF OSUN

PERFORMANCE OF EXPENDITURE BUDGET JANUARY - DECEMBER, 2017(4TH QUARTER)

S/No.	DESCRIPTION OF ITEM	BUDGET 2017 =N=	ACTUAL EXPENDITURE JAN. DEC.,2017	% TOTAL EXPENDITURE
	EXPENDITURE			
1	Personnel Cost	28,628,901,850.00	17,862,024,074.48	20.01
11	Overhead Cost	11,445,354,250.00	9,219,924,311.26	10.33
111	C. F. R. C.	36,123,204,940.00	38,264,714,735.16	42.87
1V	Capital Expenditure	70,435,285,940.00	23,902,460,244.12	26.78
	TOTAL EXPENDITURE	146,632,746,980.00	89,249,123,365.02	100.00