

ASSENTED to by me this 29th day of Dec. 2021



.....
MR. ADEGBOYEGA OYETOLA
Governor

No. 10

2021

STATE OF OSUN
APPROPRIATION LAW, 2022

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

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

Enactment

STATE OF OSUN APPROPRIATION LAW, 2022



ARRANGEMENT OF SECTIONS

SECTION:

1. Citation.
- 2(i) Issue and Appropriation of #129,756,450,700.00 from the Consolidated Revenue Fund 2022.
- (ii) Appropriation of #53,893,627,990.00 for Recurrent Expenditure (Second & Third Schedules).
- (iii) Appropriation of #75,862,822,800 for Capital Expenditure (Fourth Schedule).
3. Virement.

First Schedule: Revised Revenue by Agencies

- * Governance and Administrative Sector

- * Agriculture Sector
- * Economic Planning and Budget Sector
- * Commerce and Industry Sector
- * Education Sector
- * Environment Sector
- * Health Sector
- * Infrastructure Sector
- * Social Development and Welfare 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 Costs by Agencies

- * Governance and Administrative Sector

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

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

- * Governance and Administrative Sector
- * Agriculture Sector

- * Economic Planning and Budget Sector
- * Commerce and Industry Sector
- * Education Sector
- * Environment Sector
- * Health Sector
- * Infrastructure Sector
- * Social Development and Welfare Sector
- * Security, Law and Justice Sector
- * Information and Communication Sector
- * Water and Sanitation Sector
- * Finance & Revenue Mobilization Sector

Fourth Schedule: Capital Expenditure by Agencies.

- * Governance and Administrative Sector
- * Agriculture Sector
- * Economic Planning and Budget Sector

- * Commerce and Industry Sector
- * Education Sector
- * Environment Sector
- * Health Sector
- * Infrastructure Sector
- * Social Development and Welfare Sector
- * Security, Law and Justice Sector
- * Information and Communication Sector
- * Water and Sanitation Sector
- * Finance & Revenue Mobilization Sector.

**Summary of Recurrent Capital Expenditure
Based on Sector.**

1. This Law may be cited as the State of Osun Appropriation Law, 2022. *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, 2022 the sums specified by the warrants not exceeding in the aggregate of **One Hundred and Twenty-Nine Billion, Seven Hundred and Fifty-Six Million, Four Hundred and Fifty Thousand, Seven Hundred and Ninety Naira** only set out in the First Schedule to this Law. *Issue and Appropriation of ₦129,756,450,790.00 from the Consolidated Revenue Fund 2022.*

(ii) The sum of **Fifty-Three Billion, Eight Hundred and Ninety-Three Million, Six Hundred and Twenty-Seven Thousand, Nine Hundred and Ninety Naira** only shall be appropriated for Recurrent Expenditure from the Consolidated Revenue Fund during the year ending on the 31st day of December, 2022 for the recurrent services set out in the Second and Third Schedules to this Law.

*Appropriation
of
₦53,893,627,990.00
Recurrent
Expenditure
(Second &
Third
Schedules).*

(iii) The sum of **Seventy-Five Billion, Eight Hundred and Sixty-Two Million, Eight Hundred and Twenty-Two Thousand, Eight Hundred**

*Appropriation
of
₦75,862,822,800.00
for
Capital
Expenditure
(Fourth
Schedule).*

Naira only shall be appropriated for Capital Expenditure during the year ending on the 31st day of December, 2022 for the Capital Expenditure services set out in the Fourth Schedule to this Law.

- (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 sub-section (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 ₦
	OPENING BALANCE	17,525,783,010.00
	<u>GOVERNANCE & ADMINISTRATION</u>	
	<u>SECTOR</u>	
011100100100	OFFICE OF THE GOVERNOR	100,000,000.00
011103500100	BUREAU OF PUBLIC SERVICE PENSION	10,000,000.00
011200300100	STATE OF OSUN HOUSE OF ASSEMBLY	2,200,000.00
011200400100	STATE OF OSUN HOUSE OF ASSEMBLY SERVICE COMMISSION	250,000.00
012500400100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	19,900,000.00

012600400100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	-
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	2,000,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	250,470,000.00
014700100100	CIVIL SERVICE COMMISSION	3,000,000.00
014700200100	LOCAL GOVERNMENTS SERVICE COMMISSION	406,000,000.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	22,900,000.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	10,000,000.00

045102100100	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		851,720,000.00
<u>AGRICULTURE SECTOR</u>		
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	2,756,027,230.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	12,500,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	10,000,000.00
SUB-TOTAL AGRICULTURE SECTOR		2,778,527,230.00

	<u>ECONOMIC PLANNING AND BUDGET SECTOR</u>	
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT	60,000,000.00
023800400100	STATE BUREAU OF STATISTICS	200,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	8,000,000.00
SUB-TOTAL ECONOMIC PLANNING AND BUDGET SECTOR		68,200,000.00
	<u>COMMERCE AND INDUSTRY SECTOR</u>	
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	400,000,000.00
022205200100	OSUN MICRO CREDIT AGENCY	20,250,000.00
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
SUB-TOTAL COMMERCE AND INDUSTRY SECTOR		559,719,000.00
<u>EDUCATION SECTOR</u>		
051700100100	MINISTRY OF EDUCATION	2,718,761,910.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	4,387,789,380.00
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	1,286,096,900.00
051701900100	OSUN STATE POLYTECHNIC, IREE	1,708,346,000.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	1,163,624,940.00

051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	840,297,250.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	4,576,625,000.00
051702600100	OSUN CENTRAL EDUCATION DISTRICT OFFICE, ILA ORANGUN	20,050,000.00
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE	15,200,000.00
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE	20,100,000.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	7,000,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	61,164,290.00
051700900100	OSUN STATE EXAMINATIONS BOARD	827,000,000.00
SUB-TOTAL EDUCATION SECTOR		17,645,219,230.00

<u>ENVIRONMENT</u>		
<u>SECTOR</u>		
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	54,000,000.00
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	75,000,000.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	100,000,000.00
SUB-TOTAL ENVIRONMENT SECTOR		1,031,000,000.00

	<u>HEALTH SECTOR</u>	
052100100100	MINISTRY OF HEALTH	2,279,698,990.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	3,225,287,650.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	1,000,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	60,105,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	755,332,880.00
SUB-TOTAL HEALTH SECTOR		7,320,424,520.00
	<u>INFRASTRUCTURE SECTOR</u>	
022900100100	OFFICE OF TRANSPORTATION	750,000,000.00
023400100100	MINISTRY OF WORKS	2,000,000,000.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	150,000,000.00

023400400100	OSUN ROAD MAINTENANCE AGENCY	3,450,000.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	50,000,000.00
025305100100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	150,000,000.00
025305600100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	50,000,000.00
025305500100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	200,000,000.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	1,000,000,000.00

026100100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	1,238,500,000.00
SUB-TOTAL INFRASTRUCTURE SECTOR		5,591,950,000.00
<u>SOCIAL DEVELOPMENT AND WELFARE SECTOR</u>		
012400100100	MINISTRY OF HOME AFFAIRS	125,950,000.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	3,315,000.00
051300100100	MINISTRY OF YOUTHS AND SPORTS	471,000,000.00
051305200100	OSUN STATE SPORTS COUNCIL	10,000,000.00
SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SECTOR		610,265,000.00
<u>SECURITY LAW AND JUSTICE SECTOR</u>		
031801100100	JUDICIAL SERVICE COMMISSION	3,000,000.00

032600100100	MINISTRY OF JUSTICE	100,000,000.00
032605100100	HIGH COURT OF JUSTICE	120,000,000.00
032605200100	CUSTOMARY COURT OF APPEAL	35,000,000.00
SUB-TOTAL SECURITY, LAW AND JUSTICE SECTOR		258,000,000.00
<u>INFORMATION AND COMMUNICATION SECTOR</u>		
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	2,500,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	307,300,000.00
SUB-TOTAL INFORMATION AND COMMUNICATION SECTOR		309,800,000.00
<u>WATER AND SANITATION SECTOR</u>		
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	1,500,000.00

025210200100	OSUN STATE WATER CORPORATION	1,150,000,000.00
025201200100	OSUN WATER REGULATORY COMMISSION	136,800,000.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	307,342,800.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	37,000,000.00
SUB-TOTAL WATER AND SANITATION SECTOR		1,632,642,800.00
<u>FINANCE & REVENUE MOBILIZATION SECTOR</u>		
022000100100	MINISTRY OF FINANCE	6,001,000,000.00
022000200100	DEBT MANAGEMENT OFFICE	-
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	52,572,200,000.00

022000800100	OSUN INTERNAL REVENUE SERVICE	15,000,000,000.00
SUB-TOTAL FINANCE & REVENUE MOBILIZATION SECTOR		73,573,200,000.00
TOTAL REVENUE		₦129,756,450,790.00

REVENUE BASED ON NATURE

ECONOMIC CODE	DETAILS	NOT EXCEEDING ₦
	TOTAL INFLOW	129,756,450,790.00
	OPENING BALANCE	17,525,783,010.00
1	REVENUE	112,230,667,780.00
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	52,450,000,000.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	52,450,000,000.00
110101	GOVERNMENT SHARE OF FAAC	32,250,000,000.00
11010101	Statutory Allocation	32,250,000,000.00
110102	GOVERNMENT SHARE OF VAT	18,500,000,000.00
11010201	Share of VAT	18,500,000,000.00
10103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	500,000,000.00
11010301	Excess Crude	500,000,000.00

110104	OTHER REVENUE FROM FAAC	1,200,000,000.00
11010406	Excess Share	1,200,000,000.00
12	INDEPENDENT REVENUE	35,473,692,250.00
1201	TAX REVENUE	14,808,128,629.36
120101	PERSONAL TAXES	10,856,582,003.11
12010101	Personal Taxes (Pay As You Earn)	8,040,390,914.00
12010104	Stamp Duty	57,365,314.81
12010105	Pool Betting Tax	100,764,391.90
12010106	Capital Project Developmental Taxes/Levy	2,341,659,975.60
12010107	Capital Gain Tax	307,951,406.80
12010108	Livestock Tax	8,450,000.00
120102	CORPORATE TAXES	3,951,546,626.25
12010201	Corporate Taxes	3,951,546,626.25
1202	NON -TAX REVENUE	20,665,563,620.64
120201	LICENCES - GENERAL	1,080,420,989.64
12020108	Registration Of Voluntary Organisations	60,595,000.00
12020116	Dried Fish & Meat Licenses	5,000,000.00

12020119	Fishing Licences/Permits	250,000.00
12020122	Produce Buying Licenses	4,800,000.00
12020126	Tractor Hiring Services	5,750,000.00
12020127	Borehole Drilling Licenses	5,000,000.00
12020128	Pool Betting & Casino Licenses/Gaming	80,998,705.45
12020131	Motor Vehicle Licenses	210,000,000.00
12020132	Drivers' Licenses	80,000,000.00
12020133	Patent Medicine & Drug Stores Licenses	10,000,000.00
12020134	Private Schools Licenses	331,725,000.00
12020136	Health Facilities Licenses	60,000,000.00
12020137	Trade Permit Licenses	167,600,000.00
12020139	Forestry/Timber License	36,000,000.00
12020140	Lottery Casino Licences/ Permit	22,702,284.19
120202	FEES - GENERAL	10,000,000.00
12020217	Inspection of New Site of Petrol Stations	10,000,000.00
120203	FEES - GENERAL (CON'T I)	83,000,000.00

12020321	Inspection of Schools, Registration	33,000,000.00
12020365	Survey Investigation Fees	40,000,000.00
12020377	Processing/Inspection Fee for C of O	10,000,000.00
120204	FEES - GENERAL (CON'T II)	12,561,027,241.00
12020401	Court Fees	113,875,000.00
12020404	Trade Union Fees	50,500,000.00
12020412	Research Testing Fees	3,650,000.00
12020414	Produce Grading Fees	95,470,000.00
12020417	Contractor Registration Fees	50,955,000.00
12020418	Marriage/ Divorce Fees	9,840,000.00
12020420	Pilgrims Welfare Fees	40,000,000.00
12020424	Accreditation Fees	1,350,000.00
12020426	Court Summons Fees	61,300,000.00
12020427	Tender Fees	96,205,000.00
12020428	Fire Safety Certificate Fees	64,000,000.00
12020430	Professional Registration/ Renewal Fees	5,250,000.00

12020431	Environmental Impact Assessment Fees	55,750,000.00
12020436	Bill Board Advertisement Fees	53,500,000.00
12020437	Deeds Registration Fees	15,010,000.00
12020438	Survey/ Planning/ Building Fees	105,000,000.00
12020439	Agency Fees	20,200,000.00
12020441	Laboratory Fees	109,989,000.00
12020443	Birth & Death Registration Fees	1,000,000.00
12020445	Change Of Ownership Fees	60,400,000.00
12020446	Agricultural/Vetinary Services Fees	2,600,000.00
12020447	Land Use Fees	1,917,082,998.80
12020448	Economic Development Levy	299,441,000.00
12020449	Business/Trade Operating Fees	242,267,000.00
12020450	Accident Vehicle Inspection Fees	80,000,000.00

12020451	Timber & Forest Fees	90,000,000.00
12020452	School Tuition/Registration/ Examination Fees- Undergraduate	4,772,187,250.00
12020453	Applications Fees	710,590,492.20
12020454	Indiscriminate Parking Fees	70,000,000.00
12020455	School Tuition/Registration/ Examination Fees-Post Graduate	223,687,500.00
12020456	School Tuition/Registration/ Examination Fees-Others	1,528,556,000.00
12020457	Affiliation Charges	528,047,000.00
12020458	Unity/Staff/Other School Fees/Levies	2,035,500.00
12020459	Right Of Occupancy Fees	153,500,000.00
12020460	Building Plan Approval Fees	74,670,000.00
12020461	Title Transfer Fees	91,400,000.00
12020463	Hospital Service Registration Fees	6,600,000.00
12020464	Hospital Service Charges	554,039,500.00

12020465	Sports/Recreational Facilities Fees	29,885,000.00
12020466	Indigenship Registration Fees	75,000,000.00
12020478	Registration Fees on Seminar and Workshop	29,824,000.00
12020483	Inspection Fees of Private Schools	66,370,000.00
120205	FEES - GENERAL (CON'T III)	30,300,000.00
12020514	Inspection of Facilities of Water Service Providers	30,300,000.00
120206	FINES - GENERAL	119,520,000.00
12020601	Fines/Penalties	112,020,000.00
12020602	Court Fines	7,000,000.00
12020603	Dislodging Of Effluent/ Pollution Fine	500,000.00
120207	SALES - GENERAL	741,649,060.00
12020701	Sales Of Journal & Publications	15,905,000.00
12020702	Sales Of Books	2,432,000.00

12020703	Sales Of Identity Cards	12,299,500.00
12020704	Sales Of Stores/Scraps/ Unservicable Items	62,500,000.00
12020706	Sales Of Bills Of Entries/ Application Forms	123,002,560.00
12020707	Sales Of Consultancy Registration Forms	150,000.00
12020708	Sales Of Improved Seeds/ Chemical	5,500,000.00
12020709	Proceeds From Sales Of Farm Produce	4,900,000.00
12020712	Proceeds From Sales Of Drugs And Medications	222,500,000.00
12020714	Proceeds From Sales Of Govt. Buildings	2,500,000.00
12020716	Sales Of Pension Forms	10,000,000.00
12020717	Sales Of Plan Photostat Print/Map	20,000,000.00
12020720	Sales Of Other Government Property	78,750,000.00

12020721	Sales Of Government Panapharella (Flags, Portraits, Art Works, E.T.C.)	50,000,000.00
12020731	Sales of Appointment Forms	2,000,000.00
12020741	Sales of Inter Local Transfer Forms	350,000.00
12020752	Sales of Forms on Adoption of Children	360,000.00
12020762	Sales of Application Form	98,500,000.00
12020763	Sales of Enumeration Forms	30,000,000.00
120208	EARNINGS -GENERAL	2,182,343,820.00
12020801	Earnings From Consultancy Services	119,628,790.00
12020802	Earnings From Laboratory Services	277,100,000.00
12020803	Earnings From Hire Of Plants & Equipment	41,950,000.00
12020804	Earnings From the Use of Govt. Vehicles	5,000,000.00

12020805	Earnings From The Use of Govt. Halls	6,250,000.00
12020807	Earnings From Medical Services	710,088,030.00
12020808	Earnings From Agricultural Produce	6,480,000.00
12020809	Earnings From Tourism/ Culture/Arts Centres	60,957,000.00
12020811	Earnings From Commercial Activities	876,489,000.00
12020812	Hiring Of Academic Gowns, Books of Precedings/Others	33,335,500.00
12020813	Earnings From Library Services	7,429,500.00
12020814	Earnings From ICT Services	37,636,000.00
120209	RENT ON GOVERNMENT BUILDINGS - GENERAL	158,439,000.00
12020901	Rent On Govt. Quarters	13,385,000.00
12020902	Rent On Govt. Offices	24,000.00

12020903	Rent On Govt Buildings	137,290,000.00
12020904	Rent On Conference Centres	7,740,000.00
120210	RENT ON LAND & OTHERS - GENERAL	732,310,000.00
12021001	Rent On Govt. Land	53,400,000.00
12021003	Rents & Premium On The Allocation Of Land	607,250,000.00
12021004	Rents Of Plots & Sites Services Programme	2,000,000.00
12021005	Lease Rental	18,000,000.00
12021006	Rents On Govt. Properties	51,660,000.00
120211	REPAYMENTS - GENERAL	2,336,949,620.00
12021101	Repayments - General	2,336,949,620.00
120212	INVESTMENT INCOME	370,700,000.00
12021201	Operating Surplus	200,000,000.00
12021202	Dividend Received	130,200,000.00
12021203	Other Investment Income	40,500,000.00
120213	INTEREST EARNED	8,103,890.00
12021305	Interest On Housing Loan	-
12021309	Interest On Debenture Loans	8,103,890.00

12021310	Bank Interest	-
120214	RE-IMBURSEMENT	
	GENERAL	250,800,000.00
12021402	Audit Fees	250,800,000.00
13	AID AND GRANTS	19,793,448,300.00
1301	AID	598,757,280.00
130101	DOMESTIC AID	598,757,280.00
13010101	Domestic Aid	598,757,280.00
130102	FOREIGN AID	-
13010201	Foreign Aid	-
1302	Grants	19,194,691,020.00
130203	DOMESTIC GRANTS	16,744,772,620.00
13020301	Domestic Grants	16,744,772,620.00
130204	FOREIGN GRANTS	2,449,918,400.00
13020401	Foreign Grants	2,449,918,400.00
14	CAPITAL DEVELOPMENT	
	FUND (CDF) RECEIPTS	4,513,527,230.00
1403	LOAN/BORROWING	
	RECEIPTS	4,513,527,230.00
140302	FOREIGN LOAN/	
	BORROWING RECEIPTS	4,513,527,230.00
14030201	Foreign loan	4,513,527,230.00

**SECOND SCHEDULE
PERSONNEL COSTS BY AGENCIES**

ADMINISTRATIVE CODE	SECTOR/ AGENCY	NOT EXCEEDING ₦
	<u>GOVERNANCE & ADMINISTRATION SECTOR</u>	
011100100100	OFFICE OF THE GOVERNOR	1,008,201,800.00
011103500100	BUREAU OF PUBLIC SERVICE PENSION	5,836,838,590.00
011200300100	STATE OF OSUN HOUSE OF ASSEMBLY	441,872,940.00
011200400100	STATE OF OSUN HOUSE OF ASSEMBLY SERVICE COMMISSION	25,455,550.00
012500400100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	82,047,630.00
012600400100	MINISTRY OF POLITICAL AFFAIRS AND INTER- GOVERNMENTAL RELATIONS	17,501,330.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	124,904,000.00

014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	94,191,610.00
014700100100	CIVIL SERVICE COMMISSION	40,316,570.00
014700200100	LOCAL GOVERNMENTS SERVICE COMMISSION	24,225,800.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	74,946,210.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	114,800,930.00
045102100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	25,073,680.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	65,559,930.00
SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECTOR		7,975,936,570.00

	<u>AGRICULTURE SECTOR</u>	
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	330,914,860.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	126,930,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	74,669,150.00
SUB-TOTAL AGRICULTURE SECTOR		532,514,010.00
	<u>ECONOMIC PLANNING AND BUDGET SECTOR</u>	
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	125,641,770.00
023800400100	STATE BUREAU OF STATISTICS	34,992,690.00
011101000100	PUBLIC PROCUREMENT AGENCY	23,456,400.00
SUB-TOTAL ECONOMIC PLANNING AND BUDGET SECTOR		184,090,860.00

	<u>COMMERCE AND INDUSTRY SECTOR</u>	
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	146,901,070.00
022205200100	OSUN MICRO CREDIT AGENCY	-
023600100100	MINISTRY OF CULTURE AND TOURISM	39,701,580.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	45,345,930.00
023600500100	OSUN STATE TOURISM BOARD	16,175,660.00
SUB-TOTAL COMMERCE AND INDUSTRY SECTOR		248,124,240.00
	<u>EDUCATION SECTOR</u>	
051700100100	MINISTRY OF EDUCATION	413,412,660.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	179,033,190.00
051700800100	OSUN STATE LIBRARY BOARD	9,424,080.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	-
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	953,841,600.00

051701900100	OSUN STATE POLYTECHNIC, IREE	1,581,381,370.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	883,782,290.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	951,904,860.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	2,466,475,070.00
051702600100	OSUN CENTRAL EDUCATION DISTRICT OFFICE, ILA ORANGUN	1,364,155,010.00
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE	1,090,518,610.00
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE	1,121,515,650.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	42,662,640.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	200,502,460.00

051700900100	OSUN STATE EXAMINATIONS BOARD	23,477,680.00
SUB-TOTAL EDUCATION SECTOR		11,282,087,170.00
<u>ENVIRONMENT SECTOR</u>		
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	9,600,000.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	205,253,690.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	-
053505300100	OSUN WASTE MANAGEMENT AGENCY	96,107,630.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	15,563,710.00
SUB-TOTAL ENVIRONMENT SECTOR		326,525,030.00
<u>HEALTH SECTOR</u>		
052100100100	MINISTRY OF HEALTH	645,079,690.00
052100200100	OSUN HEALTH INSURANCE AGENCY	93,897,970.00

052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	4,845,597,640.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	3,047,290,520.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	99,215,890.00
SUB-TOTAL HEALTH SECTOR		8,731,081,710.00
<u>INFRASTRUCTURE SECTOR</u>		
022900100100	OFFICE OF TRANSPORTATION	221,826,120.00
023400100100	MINISTRY OF WORKS	203,473,420.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	29,376,140.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	57,563,230.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	-
025305100100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	41,328,900.00

025305600100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	22,810,440.00
025305500100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	-
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	88,584,430.00
026100100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	332,141,930.00
SUB-TOTAL INFRASTRUCTURE SECTOR		997,104,610.00
<u>SOCIAL DEVELOPMENT AND WELFARE SECTOR</u>		
012400100100	MINISTRY OF HOME AFFAIRS	142,716,730.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	82,050,050.00
051300100100	MINISTRY OF YOUTHS AND SPORTS	1,669,130,370.00

051305200100	OSUN STATE SPORTS COUNCIL	129,749,620.00
SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SECTOR		2,023,646,770.00
031801100100	<u>SECURITY, LAW AND JUSTICE SECTOR</u> JUDICIAL SERVICE COMMISSION	86,618,610.00
032600100100	MINISTRY OF JUSTICE	239,245,190.00
032605100100	HIGH COURT OF JUSTICE	713,409,470.00
032605200100	CUSTOMARY COURT OF APPEAL	634,494,960.00
SUB-TOTAL SECURITY, LAW AND JUSTICE SECTOR		1,673,768,230.00
<u>INFORMATION AND COMMUNICATION SECTOR</u>		
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	76,671,520.00
012300300100	OSUN STATE BROADCASTING CORPORATION	238,647,440.00
SUB-TOTAL INFORMATION AND COMMUNICATION SECTOR		315,318,960.00

	<u>WATER AND SANITATION SECTOR</u>	
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	39,356,470.00
025210200100	OSUN STATE WATER CORPORATION	356,259,380.00
025201200100	OSUN WATER REGULATORY COMMISSION	4,982,780.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	107,904,640.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	110,530,320.00
SUB-TOTAL WATER AND SANITATION SECTOR		619,033,590.00
	<u>FINANCE & REVENUE MOBILIZATION SECTOR</u>	
022000100100	MINISTRY OF FINANCE	1,277,164,280.00
022000200100	DEBT MANAGEMENT OFFICE	5,062,730.00

022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	152,622,860.00
022000800100	OSUN INTERNAL REVENUE SERVICE	40,851,550.00
SUB-TOTAL FINANCE & REVENUE MOBILIZATION SECTOR		1,475,701,420.00
TOTAL PERSONNEL EXPENDITURE		₦36,384,933,170.00

THIRD SCHEDULE
OTHER RECURRENT EXPENDITURE BY AGENCIES
(INCLUDING CRFC)

ADMINISTRATIVE CODE	SECTOR/ AGENCY	NOT EXCEEDING ₦
	<u>GOVERNANCE AND ADMINISTRATION</u>	
	<u>SECTOR</u>	₦
011100100100	OFFICE OF THE GOVERNOR	3,031,087,600.00
011103500100	BUREAU OF PUBLIC SERVICE PENSION	2,683,960.00
011200300100	STATE OF OSUN HOUSE OF ASSEMBLY	1,290,503,940.00
011200400100	STATE OF OSUN HOUSE OF ASSEMBLY SERVICE COMMISSION	69,230,000.00
012500400100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	211,542,310.00

012600400100	MINISTRY OF POLITICAL AFFAIRS AND INTER- GOVERNMENTAL RELATIONS	608,000,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	12,172,990.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	12,690,990.00
014700100100	CIVIL SERVICE COMMISSION	8,840,000.00
014700200100	LOCAL GOVERNMENTS SERVICE COMMISSION	400,000,000.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	1,500,000,000.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	69,397,810.00

045102100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	48,000,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	10,000,000.00
SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECTOR		7,274,149,600.00
<u>AGRICULTURE SECTOR</u>		
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	50,000,000.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	5,816,700.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	5,000,000.00
SUB-TOTAL AGRICULTURE SECTOR		60,816,700.00

	<u>ECONOMIC PLANNING AND BUDGET SECTOR</u>	
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	244,800,000.00
023800400100	STATE BUREAU OF STATISTICS	35,380,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	33,460,000.00
SUB-TOTAL ECONOMIC PLANNING AND BUDGET SECTOR		313,640,000.00
	<u>COMMERCE AND INDUSTRY SECTOR</u>	
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	90,000,000.00
022205200100	OSUN MICRO CREDIT AGENCY	58,060,040.00
023600100100	MINISTRY OF CULTURE AND TOURISM	4,759,110.00

023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	10,800,000.00
023600500100	OSUN STATE TOURISM BOARD	5,500,000.00
SUB-TOTAL COMMERCE AND INDUSTRY SECTOR		169,119,150.00
<u>EDUCATION SECTOR</u>		
051700100100	MINISTRY OF EDUCATION	300,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	90,000,000.00
051700800100	OSUN STATE LIBRARY BOARD	708,580.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	2,828,330.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	587,474,500.00
051701900100	OSUN STATE POLYTECHNIC, IREE	535,450,200.00

051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	424,601,000.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	124,408,770.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	766,000,000.00
051702600100	OSUN CENTRAL EDUCATION DISTRICT OFFICE, ILA ORANGUN	30,000,000.00
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE	30,000,000.00
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE	30,000,000.00
51705400100	OSUN STATE TEACHING SERVICE COMMISSION	4,500,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	21,151,640.00

051700900100	OSUN STATE EXAMINATIONS BOARD	569,968,000.00
SUB-TOTAL EDUCATION SECTOR		3,517,091,020.00
<u>ENVIRONMENT SECTOR</u>		
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	26,750,000.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	38,500,000.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	20,000,000.00
053505300100	OSUN WASTE MANAGEMENT AGENCY	59,820,000.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	8,460,650.00
SUB-TOTAL ENVIRONMENT SECTOR		153,530,650.00

	<u>HEALTH SECTOR</u>	
052100100100	MINISTRY OF HEALTH	200,000,000.00
052100200100	OSUN HEALTH INSURANCE AGENCY	569,077,270.0
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	560,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	126,217,960.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	171,574,380.00
SUB-TOTAL HEALTH SECTOR		1,626,869,610.00
	<u>INFRASTRUCTURE SECTOR</u>	
022900100100	OFFICE OF TRANSPORTATION	90,000,000.00
023400100100	MINISTRY OF WORKS	187,200,000.00
023400200100	OFFICE OF THE SURVEYOR-GENERAL	6,230,500.00

023400400100	OSUN ROAD MAINTENANCE AGENCY	6,000,000.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	6,000,000.00
025305100100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	31,088,520.00
025305600100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	6,500,000.00
025305500100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	6,000,000.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	15,863,730.00
026100100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	80,000,000.00
SUB-TOTAL INFRASTRUCTURE SECTOR		434,882,750.00

	<u>SOCIAL DEVELOPMENT AND WELFARE SECTOR</u>	
012400100100	MINISTRY OF HOME AFFAIRS	188,500,000.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	232,000,000.00
051300100100	MINISTRY OF YOUTHS AND SPORTS	22,500,000.00
051305200100	OSUN STATE SPORTS COUNCIL	70,000,000.00
SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SECTOR		513,000,000.00
	<u>SECURITY, LAW AND JUSTICE SECTOR</u>	
031801100100	JUDICIAL SERVICE COMMISSION	63,454,920.00
032600100100	MINISTRY OF JUSTICE	75,000,000.00
032605100100	HIGH COURT OF JUSTICE	317,274,630.00
032605200100	CUSTOMARY COURT OF APPEAL	157,805,530.00
SUB-TOTAL SECURITY, LAW AND JUSTICE SECTOR		613,535,080.00

	<u>INFORMATION AND COMMUNICATION SECTOR</u>	
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	6,345,490.00
012300300100	OSUN STATE BROADCASTING CORPORATION	120,000,000.00
SUB-TOTAL INFORMATION AND COMMUNICATION SECTOR		126,345,490.00
	<u>WATER AND SANITATION SECTOR</u>	
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	5,000,000.00
025210200100	OSUN STATE WATER CORPORATION	60,000,000.00
025201200100	OSUN WATER REGULATORY COMMISSION	50,000,000.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	2,000,000.00

025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	30,000,000.00
SUB-TOTAL WATER AND SANITATION SECTOR		147,000,000.00
<u>FINANCE & REVENUE MOBILIZATION SECTOR</u>		
022000100100	MINISTRY OF FINANCE	1,028,200,000.00
022000200100	DEBT MANAGEMENT OFFICE	1,249,600,000.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	90,550,000.00
022000800100	OSUN INTERNAL REVENUE SERVICE	190,364,770.00
SUB-TOTAL FINANCE & REVENUE MOBILIZATION SECTOR		2,558,714,770.00
TOTAL OTHER RECURRENT EXPENDITURE (INCLUDING CRFC)		₦17,508,694,820.00

SUMMARY OF RECURRENT EXPENDITURE

HEAD OF EXPENDITURE	NOT EXCEEDING ₱
Personnel Expenditure	36,384,933,170.00
Other Recurrent Expenditure	17,508,694,820.00
TOTAL (RECURRENT EXPENDITURE)	₱53,893,627,990.00

**FOURTH SCHEDULE
CAPITAL EXPENDITURE BY AGENCIES**

ADMINISTRATIVE CODE	MINISTRY/ DEPARTMENT/ AGENCY	NOT EXCEEDING N
011100100100	<u>GOVERNANCE AND ADMINISTRATION</u> OFFICE OF THE GOVERNOR	1,206,195,000.00
011103500100	BUREAU OF PUBLIC SERVICE PENSION	13,980,000.00
011200300100	STATE OF OSUN HOUSE OF ASSEMBLY	256,500,000.00
011200400100	STATE OF OSUN HOUSE OF ASSEMBLY SERVICE COMMISSION	12,500,000.00
012500400100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	174,000,000.00

012600400100	MINISTRY OF POLITICAL AFFAIRS AND INTER- GOVERNMENTAL RELATIONS	-
014000100100	OFFICE OF THE AUDITOR - GENERAL (STATE)	8,000,000.00
014000200100	OFFICE OF THE AUDITOR - GENERAL (LOCAL GOVERNMENTS)	8,800,000.00
014700100100	CIVIL SERVICE COMMISSION	33,938,630.00
014700200100	LOCAL GOVERNMENTS SERVICE COMMISSION	34,459,000.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	-
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	152,277,190.00

045102100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	986,124,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	7,500,000.00
SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECTOR		2,894,273,820.00
<u>AGRICULTURE SECTOR</u>		
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	5,218,799,630.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	354,430,100.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	580,775,000.00
SUB-TOTAL AGRICULTURE SECTOR		6,154,004,730.00

	<u>ECONOMIC PLANNING AND BUDGET SECTOR</u>	
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	173,401,000.00
023800400100	STATE BUREAU OF STATISTICS	30,249,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	36,000,000.00
SUB-TOTAL ECONOMIC PLANNING AND BUDGET SECTOR		239,650,000.00
	<u>COMMERCE AND INDUSTRY SECTOR</u>	
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	615,414,860.00
022205200100	OSUN MICRO CREDIT AGENCY	-

023600100100	MINISTRY OF CULTURE AND TOURISM	142,000,000.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	19,700,040.00
023600500100	OSUN STATE TOURISM BOARD	33,935,580.00
SUB-TOTAL COMMERCE AND INDUSTRY SECTOR		811,050,480.00
<u>EDUCATION SECTOR</u>		
051700100100	MINISTRY OF EDUCATION	3,026,740,020.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	4,118,756,180.00
051700800100	OSUN STATE LIBRARY BOARD	24,803,250.00
051701000100	OSUN MASS EDUCATION AGENCY	8,321,200.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	698,622,400.00

051701900100	OSUN STATE POLYTECHNIC, IREE	802,653,810.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	623,592,280.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	496,475,500.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	995,722,760.00
051702600100	OSUN CENTRAL EDUCATION DISTRICT OFFICE, ILA ORANGUN	6,745,000.00
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE	5,219,680.00
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE	6,372,000.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	23,679,500.00

051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	913,000,000.00
051700900100	OSUN STATE EXAMINATIONS BOARD	59,559,970.00
SUB-TOTAL EDUCATION SECTOR		1,810,263,550.00
<u>ENVIRONMENT SECTOR</u>		
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	8,263,780.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	438,763,600.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	12,080,970.00

053505300100	OSUN WASTE MANAGEMENT AGENCY	55,103,020.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	80,000,000.00
SUB-TOTAL ENVIRONMENT SECTOR		594,211,370.00
<u>HEALTH SECTOR</u>		
052100100100	MINISTRY OF HEALTH	2,276,653,840.00
052100200100	OSUN HEALTH INSURANCE AGENCY	2,491,621,610.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	440,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	104,426,670.00

052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	582,742,860.00
SUB-TOTAL HEALTH SECTOR		5,895,444,980.00
<u>INFRASTRUCTURE SECTOR</u>		
022900100100	OFFICE OF TRANSPORTATION	39,992,200.00
023400100100	MINISTRY OF WORKS	14,375,224,590.00
023400200100	OFFICE OF THE SURVEYOR-GENERAL	45,000,000.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	2,000,000,000.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	13,000,000.00
025305100100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	36,000,000.00

025305600100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	10,100,000.00
025305500100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	10,530,000.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	150,000,000.00
026100100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	2,095,798,580.00
SUB-TOTAL INFRASTRUCTURE SECTOR		18,775,645,370.00
012400100100	<u>SOCIAL DEVELOPMENT AND WELFARE SECTOR</u> MINISTRY OF HOME AFFAIRS	79,224,720.00

051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	78,520,000.00
051300100100	MINISTRY OF YOUTHS AND SPORTS	774,150,000.00
051305200100	OSUN STATE SPORTS COUNCIL	12,300,000.00
SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SECTOR		944,194,720.00
<u>SECURITY, LAW AND JUSTICE SECTOR</u>		
031801100100	JUDICIAL SERVICE COMMISSION	75,000,000.00
032600100100	MINISTRY OF JUSTICE	48,813,000.00
032605100100	HIGH COURT OF JUSTICE	75,000,000.00
032605200100	CUSTOMARY COURT OF APPEAL	75,000,000.00
SUB-TOTAL SECURITY, LAW AND JUSTICE SECTOR		273,813,000.00

	<u>INFORMATION AND COMMUNICATION SECTOR</u>	
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	141,025,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	202,364,830.00
SUB-TOTAL INFORMATION AND COMMUNICATION SECTOR		343,389,830.00
	<u>WATER AND SANITATION SECTOR</u>	
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	191,223,880.00
025210200100	OSUN STATE WATER CORPORATION	1,414,600,540.00
025201200100	OSUN WATER REGULATORY COMMISSION	55,511,000.00

025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	474,580,960.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	166,099,980.00
SUB-TOTAL WATER AND SANITATION SECTOR		2,302,016,360.00
<u>FINANCE & REVENUE MOBILIZATION SECTOR</u>		
022000100100	MINISTRY OF FINANCE	4,721,508,250.00
022000200100	DEBT MANAGEMENT OFFICE	19,855,644,340.00
022000700100	OFFICE OF THE ACCOUNTANT – GENERAL	100,000,000.00
022000800100	OSUN INTERNAL REVENUE SERVICE	147,712,000.00
SUB-TOTAL FINANCE & REVENUE MOBILIZATION SECTOR		24,824,864,590.00
TOTAL CAPITAL EXPENDITURE		₦75,862,822,800.00

SUMMARY OF CAPITAL EXPENDITURE BY NATURE

S/N	SECTOR	NOT EXCEEDING ₦
1.	GOVERNANCE AND ADMINISTRATION	2,894,273,820.00
2.	AGRICULTURE	6,154,004,730.00
3.	ECONOMIC PLANNING AND BUDGET	239,650,000.00
4.	COMMERCE AND INDUSTRY	811,050,480.00
5.	EDUCATION	11,810,263,550.00
6.	ENVIRONMENT	594,211,370.00
7.	HEALTH	5,895,444,980.00
8.	INFRASTRUCTURE	18,775,645,370.00
9.	SOCIAL DEVELOPMENT AND WELFARE	944,194,720.00
10.	SECURITY, LAW AND JUSTICE	273,813,000.00
11.	INFORMATION AND COMMUNICATION	343,389,830.00
12.	WATER AND SANITATION	2,302,016,360.00
13.	FINANCE AND REVENUE MOBILISATION	24,824,864,590.00
	TOTAL (CAPITAL EXPENDITURE)	₦75,862,822,800.00

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