



THE STATE OF

**OSUN**

***2020 COVID-19 RESPONSIVE BUDGET  
CITIZENS' BUDGET***

**MINISTRY OF ECONOMIC PLANNING AND BUDGET**

The background features a large, semi-transparent circular seal of the State of Oregon. The seal depicts two figures, a Native American and a woman, standing on either side of a central shield. The shield contains a plow and a sheaf of wheat. Above the shield is a tree, and below it is a banner with the word 'EUREKA'. The seal is set against a light blue circular backdrop.

# BUDGET


OF

# RESTORATION



# STATE GOVERNMENT OF OSUN

## CITIZENS GUIDE TO 2020 BUDGET OF RESTORATION (COVID-19 RESPONSIVE BUDGET)

  
 MINISTRY OF ECONOMIC PLANNING,  
 BUDGET & DEVELOPMENT  
 State of Osun, Osogbo  
 Date: 17/07/2020



### 1.0 STATE OF OSUN AMENDED 2020 COVID-19 RESPONSIVE BUDGET

Section 121 of 1999 Constitution requires the Governor to submit a Budget Proposal (Appropriation Bill) for enactment by the State House of Assembly before the end of relevant financial year. After the State House of Assembly passes the Appropriation Bill and it is assented to by the Governor, then it becomes an Appropriation Law. Hence, the responsibility of the State Budget is between the Executive and the Legislative arms of Government.

However, there was a need to review the 2020 Budget due to the COVID-19 pandemic outbreak which resulted to global dwindling in the price of crude oil and also affected other macro-economic variables globally.

In view of this, the Budget size has been reduced from **N119,550,401,040:00k** to **N82,229,070,760:00k**. The shortfall in the revenue due to the COVID-19 pandemic necessitated reduction in the overall budget of the State from N119,550,401,040.00k to N82,229,070,760.00k, which is 31.2% reduction. However, the budget was adjusted strategically to serve as catalyst towards the recovery of the State from the adverse effects of the pandemic.

The reduction was effected on both the Recurrent and Capital expenditure. The Recurrent Expenditure was reduced from N57,669,706,080.00k to N41,600,880,720.00k which is 27.9%, while the capital expenditure is reviewed downward from N61,880,694,960.00k to N40,628,190,040.00k which is 34.3%. However, the reduction is not uniform across Sectors. The State identified Sectors that are critical to covid-19 recovery, thus prioritized and channeled more resources to such Sectors.

Consequently, more resources are allocated to those critical sectors, which increased their allocated expenditure compared to the amount in the initial approved 2020 budget. This is discussed below:

#### Frontline and Critical Sectors

The sectors in the frontline COVID-19 pandemic recovery include Health Sector with increased overhead allocation from N729,369,980.00 to N854,109,700.00 which is 17% increase; Commerce and Industry with 211% increase in the overhead allocation from N228,249,100.00 to N709,260,230.00; Information Sector with overhead increase from N118,365,280.00 to N120,284,600.00 which is 2% increase and Environment with 6% increase in the overhead budget size from N155,934,290 to N164,968,520.00.

The above sectors are critical to COVID-19 pandemic recovery. For instance, massive advert and extensive sensitization on the preventive measures and regular updates to the masses are the focus of the Information Sector. Hygienic and well sanitized environment is critical to curbing further spread of the pandemic, the mandate, which is within the frameworks of Environment and Water & Sanitation Sectors in the State. This informed the increase in the resources allocated to the Sectors in the recurrent and Capital Expenditure respectively. The Health Sector is in the frontline of the fight against the COVID-19, thus, more resources are channeled to allow effective management of the cases and proper attention to general wellbeing of the citizens in the State. The economic recovery of the State hinges on the Government supports for private sector, including business owners, particularly the Micro, Small and Medium Enterprises (MSME). Consequently, the resources allocated to Industry, Commerce and Cooperative, both in the recurrent and capital expenditure increased compared to the original approved 2020 budget.

Equally, the Overhead Expenditure allocated to the Ministry of Special Duties increased from N10,575,820 to N594,623,270 which is 5,522% increase. The quantum size of the resources of the Special Duties is for purchase and distribution of part of the palliatives to the citizens in the State, which shall be effective throughout the year. The Special Duties are also in charge of some allowances to the security personnel such as Amotekun Corps in the State. The group (Amotekun) is in the frontline of COVID-19 recovery in terms of maintenance of peace and order during the full and partial lockdown periods.

### 2.0 THE STATE OF OSUN PLANNING FRAMEWORK

S/NO	PLANNING DOCUMENT	DESCRIPTION
1	State Development Plan (2019-2028)	Long Term Policy and Planning Document
2	Medium Term Sector Strategies (2020-2022)	A Strategic Document for achieving SDP
3	Medium Term Expenditure Framework (2020-2022)	Resource Allocation Document
4	Annual Budget	Yearly Spending Plans for MDAs
5	Budget implementation, Monitoring, Evaluation and Reporting	Budget Operational Guidelines, Quarterly Review, Monitoring, Evaluation and Control

### 3.0 STATE DEVELOPMENT PLAN (2019-2028)

In 2019, the State Government of Osun developed a 10-year State Development Plan (SDP).

This was aimed at putting the State on the path of sustainable socio-economic growth and development. It was designed decisively to address the widespread unemployment, low productivity, infrastructural deficit and low agricultural productivity. The plan consists of thirteen (13) sectors into which the State economy was classified and mapped against four (4) development Pillars.

The four Development Pillars are:

- **Economic Development**
- **Infrastructure Development**
- **Human Capital Development and Security, and**
- **Environmental Sustainability**

The State Government of Osun focuses on Thirteen Sectors. The Thirteen Sectors are:

- Governance and Administration
- Agriculture and Food Security
- Economic Planning and Budget
- Commerce and Industry
- Education
- Environment
- Health
- Infrastructure
- Social Development and Welfare
- Security Law and Justice
- Information and Communication
- Water and Sanitation
- Finance and Revenue Mobilization

### 4.0 VISION, MISSION & CORE VALUE OF THE PLAN

The plan also has Vision, Mission and Core Values. All these provide general direction and priority issues in which the appropriate strategies will be developed. This will help to monitor the core developmental pillars, their constituent sectors, goals, expected outcomes and Key Performance Indicators (KPIs)

#### Vision

- To be a prosperous state in a secure and sustainable environment

#### Mission

- To promote sustainable development through pragmatic, transparent, accountable and inclusive governance that mobilizes human and material resources towards making the State a socio-economic and cultural hub for Nigeria.

#### Core Value

Virtue, diligence, resilience, responsibility and hospitality.

### 5.0 MAIN FEATURE OF THE AMENDED YEAR 2020 COVID-19 RESPONSIVE BUDGET

In line with its conscious efforts at sustaining a robust, inclusive and participatory Budget Process, the State Government of Osun through the Ministry of Economic Planning and Budget held a-day interactive programme on the year 2020 COVID-19 responsive budget.

This is in-line with the World Bank guidelines to States on the State Fiscal Transparency, Accountability and Sustainability (SFTAS) Programme for Results (P for R) additional financing for Disbursement Link Indicator One (DLI 1) on the year 2020 State Amended Budget.

This was necessitated by the ravaging effects of COVID-19 pandemic that have adversely affected the revenue from the Federation Account and Internally Generated Revenue (IGR) of the State. These factors have mandated the State to review its year 2020 budget downward so as to reveal the true economic position of the State and cushion the effects of COVID-19 pandemic on the citizens.

The meaningful contributions of the citizens therefore formed the basis upon which MTSS (2020-2022) was reviewed and integrated into the year 2020 Budget.

### 6.0 2020 BUDGET AT A GLANCE

#### Budget Size – N82.229bn

#### Projected Revenue Sources

- Opening Balance N3.647bn
- Independent Revenue N15.082bn
- Federal Transfers N34.729bn
- Capital Receipts (Including Other Capital Receipts) N28.771bn

• **Total Revenue** **N82.229bn**

#### Projected Expenditure

- Personnel N26.536bn
- CRFC N0.640bn
- Overhead N14.425bn
- **Total Recurrent Expenditure** **N41.601bn**
- Capital Expenditure N40.628bn

• **Budget Size -** **N82.229bn**

- **Capital / Recurrent Expenditure Mix** **49% : 51%**

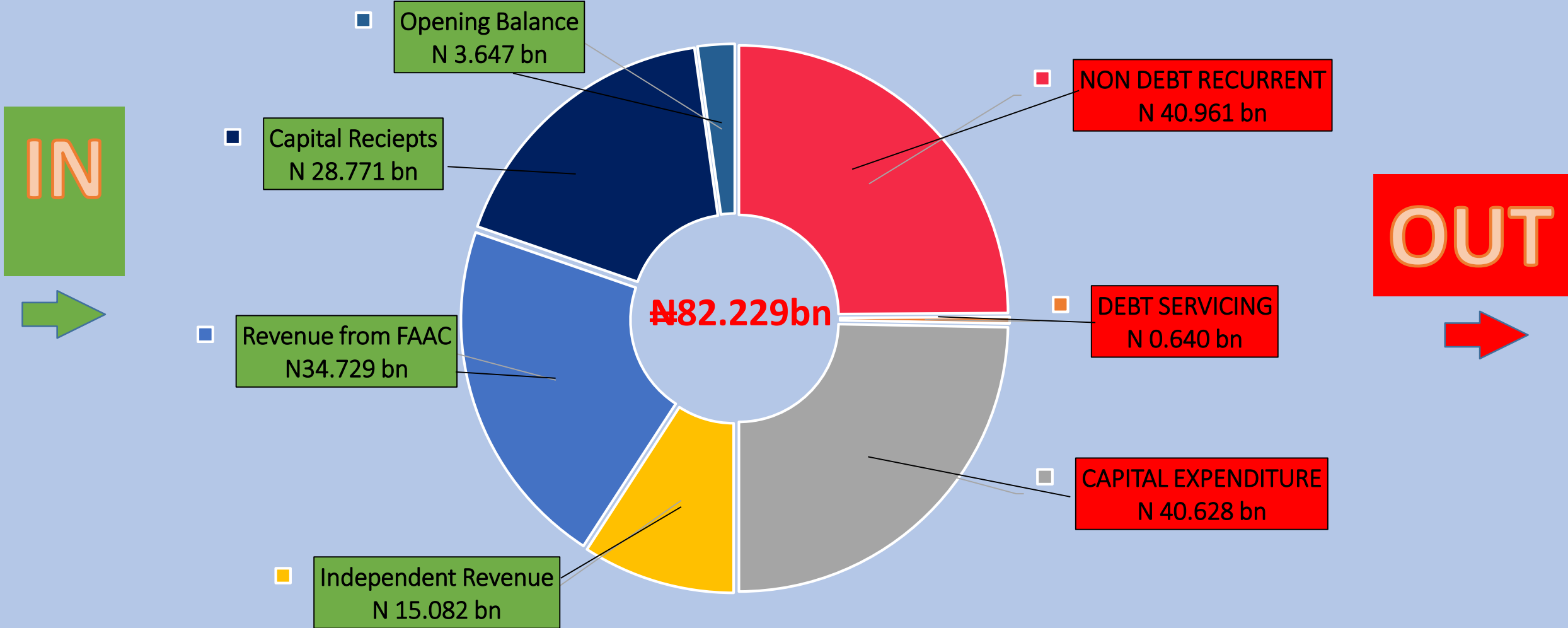
# 7.0 MACRO-ECONOMIC ASSUMPTIONS

	2020 APPROVED	2020 AMENDED
• National Inflation Rate: _____	11.70%	14.13%
• National Real GDP Growth: _____	3.16%	-4.42%
• Oil Production Benchmark (MBPD): _____	2.18	1.70
• Oil Price Benchmark: _____	\$57.00	\$20.00
• NGN: USD Exchange Rate: _____	₦305	₦360
• Mineral Ratio: _____	35.0%	27.0%

THE STATE OF OSUN'S **Medium Term Expenditure Framework** WAS DRAWN FROM THESE MACRO-ECONOMIC ASSUMPTIONS

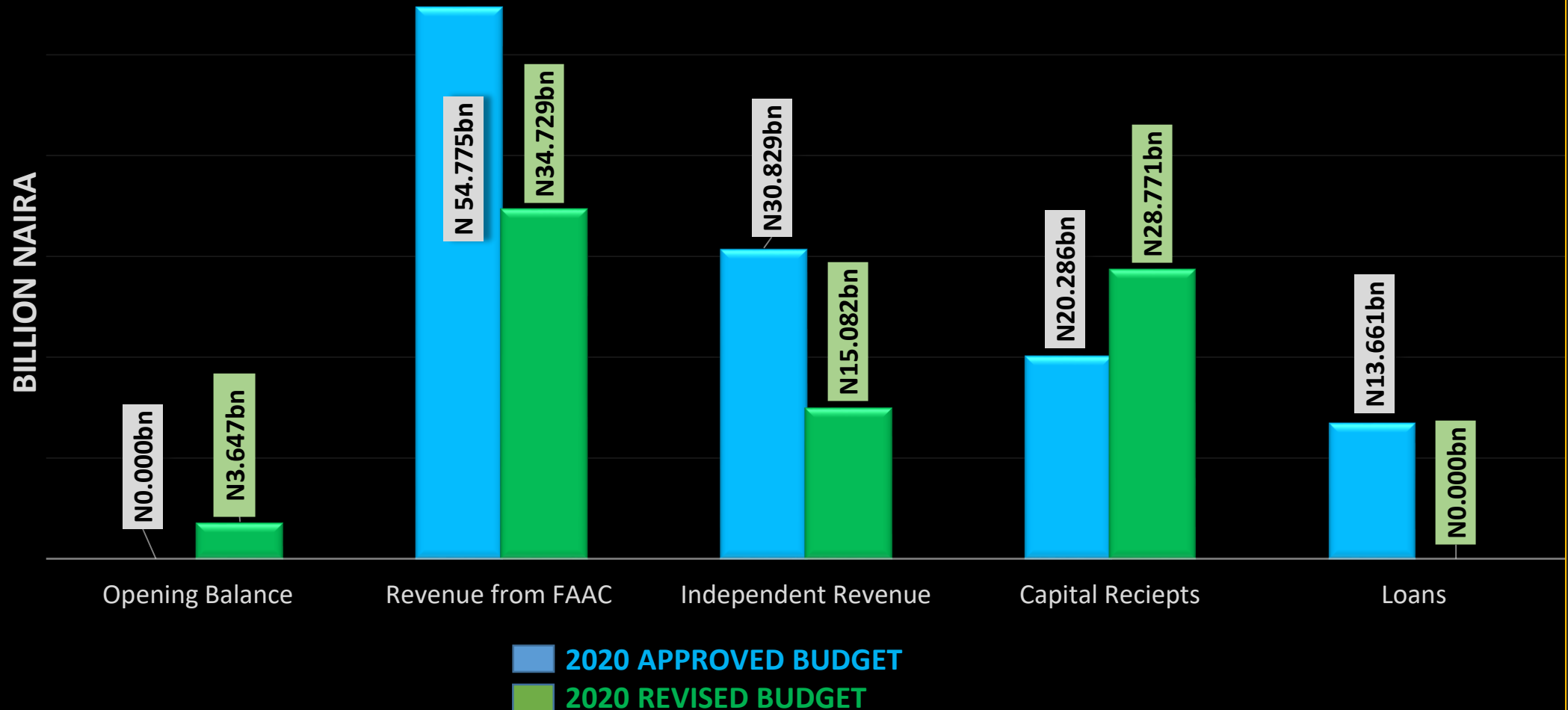
# STATE OF OSUN 2020 REVISED BUDGET

## 8.0 FISCAL FRAMEWORK



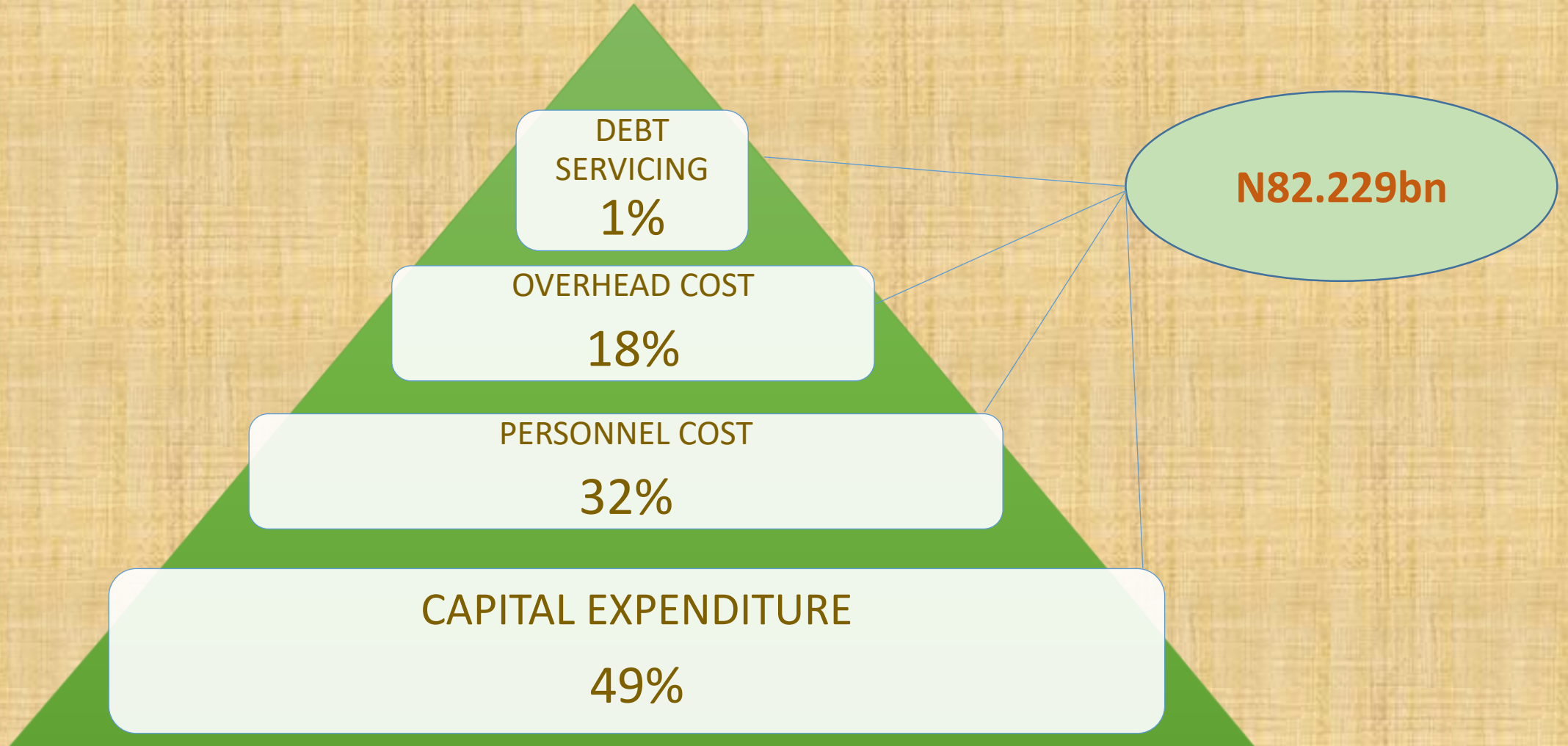
# STATE OF OSUN 2020 REVISED BUDGET

## COMPARISON BETWEEN 2020 APPROVED AND 2020 REVISED BUDGET ON THE SOURCE OF REVENUE



**STATE OF OSUN  
2020 REVISED BUDGET**

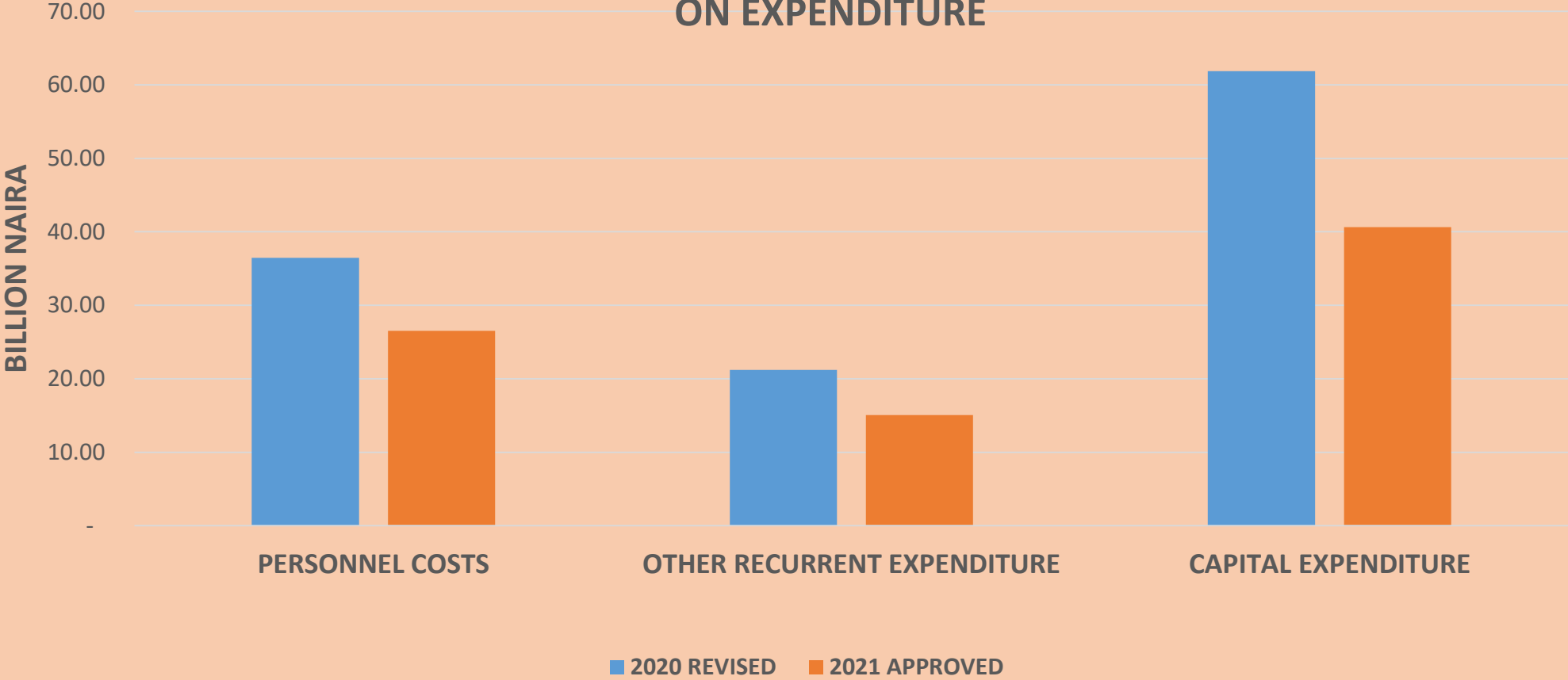
**10.0 WHERE WILL MONEY GO?**





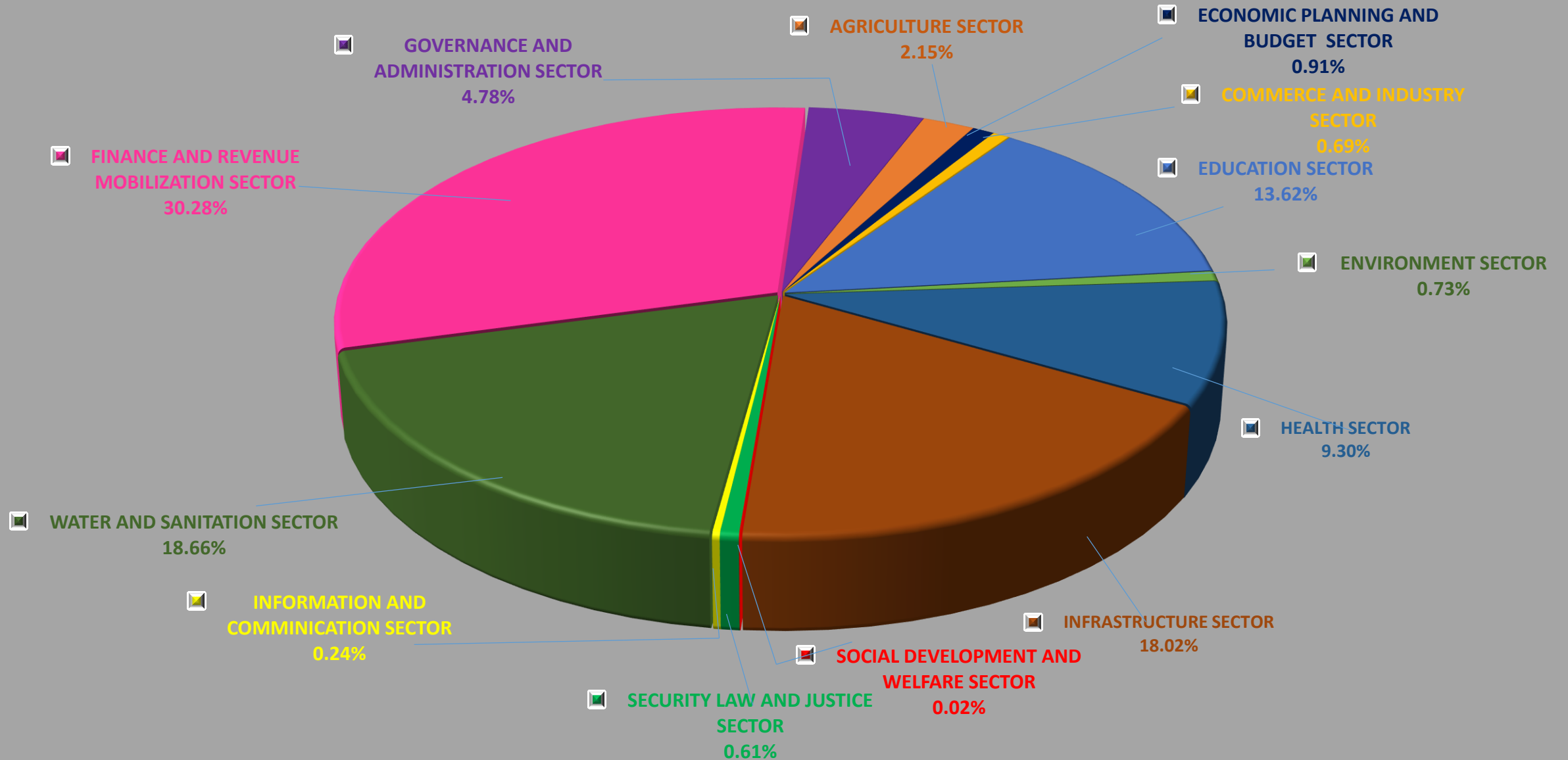
# STATE OF OSUN 2020 REVISED BUDGET

## COMPARISON BETWEEN 2020 APPROVED AND 2020 REVISED BUDGET ON EXPENDITURE



# 10.3

# CAPITAL ALLOCATION TO SECTORS



## 13.0 KEY DELIVERABLES

### 13.1 AGRICULTURE SECTOR

The sum of **NO.875 Billion** was allocated to this sector. This is to place Agriculture on strategic position, diversify the State economy and make Agric-business profitable.

Considering the huge population of farmers in the State coupled with availability of arable land, the focus of the State Government is to use Agriculture as a pedestal to create employment for the teeming youths. The government is highly committed to banishing hunger and creating wealth through massive increase in food production thereby making the State the food basket of Nation.

In 2019 fiscal year, the State Government of Osun recorded unprecedented achievements among which were:

- Poultry Farmers across the State were empowered by injecting fund to further boost the Osun Broiler Outgrowers Production Scheme (O-BOPS);
- Creation of market linkage between O-BOPS Scheme and Osun School Feeding Programme (O-MEAL) whereby chickens bought by the State Government from participating farmers to feed primary school students;
- Pig multiplication has been greatly supported by the State Government;
- Farm settlements across the State have been revitalized;
- Empowerment of farmers with 200,000 Hybrid Cocoa seedlings as well as 54,000 Oil Palm seedlings under Tree Crops Projects;
- Provision of Extension Services to farmers through Farmers' Field School;

#### 13.1.1 Agricultural Land Expansion Initiative

The State Land Bank Initiative got a boost with a 10,000ha of land from the Orangun of Ila. This is in a bid to acquire large scale farm land for commercial agricultural development to promote enhanced agricultural production and food security.

#### 13.1.2 Implementation of Private Sector-led Agro-input Distribution Scheme

Through FISSCO, a private Agro-input Distribution Scheme, the Government will continue to support farmers through subsidized agricultural inputs such as fertilizers, agro-chemicals, among others.

However, there is no doubt that agriculture will witness tremendous improvement in year 2020.

The huge investment by the State Government as a result of new projects and programmes have been factored into the budget to improve on the current achievements. Some of these projects and programmes are:

- Consolidation on the agricultural land expansion programme (the Land Bank), and setting a target of an additional 20,000ha to the Land Bank;
- Expansion and revitalization of established and new farm settlements;
- Establishment of agro-industrial parks in the different agro-ecological zones;
- Implementation of cattle development strategy;
- Private sector agro-input supply programme;
- Establishment of agricultural produce market in the State;
- Promotion of Cocoa Rebirth Programme;
- Collaboration with private sector to establish Osun Food Marts in neighboring States;
- Promotion of Agricultural investment and partnership (PPP on agricultural equipment leasing company);
- Ensuring access to revitalized extension services;
- Provision of incentives to encourage youth involvement in mechanized agriculture through innovative financing;
- Creation of ranches (livestock development);
- Provision of irrigation and storage facilities;
- Sustenance of Osun Broilers Out-growers Production Scheme (O-BOPS);
- Supporting cassava growers for improved cassava plantation;
- Creation of demonstration farms;
- Improving farm mechanization and tractor hiring service to farmers across the State.

### 13.2 EDUCATION SECTOR

The sum of N5.533 billion was earmarked to spend on this sector. Having realized that education is a veritable tool for liberating the human mind from ignorance, unnecessary and preventable slavery, the current administration has committed to promotion of a functional education. The Government shall provide conducive environment in all schools across the State through provision of necessary infrastructure, such as suitable building, furniture and learning materials. Adequate training shall be provided for our teachers and build their capacity for competence teaching.

The eleven(11) Government Model High School located across the State will be certified as centres of excellence in teaching and learning, while Baptist High School, Iwo shall be completed.

In consonance with the current global trend of acquisition of skill for job, the current Administration has started the upgrading of Nine(9) Government Technical Colleges and Life Academies, thereby providing opportunities for our children to acquire Technical and Vocational Skills for entrepreneurship and self-employment.

So far, Five (5) of the Technical Colleges have been completed. To solidify the arrangement of making use of facilities put in place in our Technical Colleges, however, the State Government has signed Memorandum of Understanding (MoU) with the National Directorate of Employment (NDE) on 9<sup>th</sup> September, 2019. The upgraded five (5) Technical Colleges located in Ara, Iwo, Osu, Inisa and Otan-Ayegbaju will undoubtedly facilitate generation of skillful graduates that will be capable of creating jobs rather than seeking jobs. This will in turn reduce unnecessary dependence on white collar jobs among the youths.

Also, the training of 250 vulnerable youths in various trades under YESSO scheme in collaboration with the State Government of Osun has commenced. This laudable scheme will go a long way to assist in reducing unemployment among the youths.

The State Government has greatly focused on Universal Basic Education so as to achieve **“Education for All”** by year 2030. Government has carried out various school construction and rehabilitation projects as well as provision of modern pupils and teachers’ furniture. In its efforts to motivate our students, the State Government will continue to fulfill its obligation to deserving students who pass with at least five (5) credits including English and Mathematics in the Senior Secondary School Certificates (SSCE).

### **13.3 HEALTH SECTOR**

The sum of N3.778 billion was allocated to this sector. The State Government has prioritized the issue of provision of affordable health care services for public in line with the avowed determination of government to totally reform Health Sector of the State. The present Administration will ensure increased accessibility to qualitative health care services in all parts of the State through judicious use of 332 Focal Primary Health Care Centres across the State under auspices of the Saving One Million Lives programme for Results (SOMIL). With provision of at least one primary healthcare centre in each political ward of the State, our people need not travel far before accessing health care. The State has also procured basic medical equipment, test kits, family planning facilities, essential drugs and other medical consumables for distribution to our healthcare centres across the State. Also, efforts are ongoing to rehabilitate, renovate, upgrade and revitalize State Hospitals Ejigbo and Ifetedo as parts of nine (9) State Hospitals and they will be commissioned very soon.

The present Administration irrevocably committed to raising standard of Health care at the Specialist Hospital, Asubiaro and other Government-owned Secondary Health Facilities across the State so as to engender improved efficiency in the handling of healthcare of the citizens by health workers in the employment of the State Government.

In its efforts to remodel the State Specialist Hospital Asubiaro, Osogbo, Government has awarded contract for construction of a 120-bed wards and 30 Units of Doctors’ Quarters which will facilitate rapid respond to emergency situations by Medical Doctors’ at all times.

The reduction of out-of-pocket expenses for health is one of the strategies adopted by government in achieving Universal Health coverage for all citizens of the State of Osun.

To this end, the State Government has constituted and inaugurated Boards for Osun Health Insurance Scheme (OHIS) and Primary Health Care Development Board. The Osun Health Insurance Scheme has fully taken effect with 332 Government Primary Health Centres, 15 Government Secondary Health Facilities, including LAUTECH Teaching Hospital accredited in the State’s Health Insurance Scheme.

In addition to these, 46 Private Hospitals have been accredited for provision of general and specialist services across the State. With all these, healthcare delivery will cover all nooks and crannies of the State, and none of our people will be left behind and preventable death will be reduced to the barest minimum.

### **13.4 INFRASTRUCTURE SECTOR**

In a bid to salvage the state from the scourge of poor network with total commitment to the security of lives and property of the citizenry, the sum of N7.320 billion was allocated to this sector. The priority of the present Administration is to complete the ongoing projects, open up access roads to evacuate Agricultural produce, rehabilitate existing roads and maintain rural-urban roads.

This is based on Citizens’ Needs Assessment embarked upon across the Local Government in the State and the result of Budget Consultative Forum from the Three (3) Senatorial Districts in the State. Also, Government has taken giant step to continue funding the dualization of Gbongan-Akoda dual carriage way, Adedebisi Akande Trumpet Interchange Bridge and Osogbo (Old Garage)-Ikirun-Ila Odo-Erin Ile-Kwara boundary. These are federal roads that span a total of 66km, but the State Government has given priority to these projects considering the multiplier effects on the economy.

On Urban and Rural electrification, Government has re-affirm her commitment to **“Light-up Osun Project”**, an innovation to completely wipe out darkness on the major roads of the State Capital and other major towns and cities in the State.

The Government has also committed to the construction of small Hydro Power plant in Ikeji-Ile. This will be jointly sponsored by UNIDO and completed in 2020 financial year. To give our towns and cities a befitting status, government have put mechanism in place to check incidence of haphazard development. More efforts will be directed towards the deployment of control mechanism to ensure that buildings are constructed in accordance with the laid-down rule and regulation such as Nigerian Urban and Regional Planning Law (NURPL), National Building Code, National High Way and other status on infrastructural development. The domestication of NURPL Bill will soon become law, having passed through the State House of Assembly and presently awaiting the assent of the Governor. This will give relevant Agencies the needed legal backing for the control of physical development within the State.

On the provision of shelter for people of the State, Government have been working assiduously to ensure that adequate housing units are provided for the citizenry at affordable prices. To achieve this, the State Government, under a Private Partnership Programme (PPP), had set aside 15 Hectares, 7.5 Hectares, 20.5 Hectare and 30 Hectares of land at different location in the State. With increase in International Business Bureau Limited (IBBL), demand for public land for unique building matters, smart residential development, the Ministry of Land and Physical Planning has undertaken the conversion of some parts of public land residential schemes in public interest. Since Government is working tirelessly towards saving public lands from encroachers, the Ministry of Lands in collaboration with other Agencies of Government such as Osun Asset Management Agency (OSAMA) and the Town Planning and Lands Services Department of the Local Government will intensify efforts to check this menace.

On issue surrounding the processing of Certificate of Occupancy (C-of-O), Government has put all the machineries in place to ensure prompt processing of C-of-O in the State. Presently, 162 C-of-O applications have been processed and are ready for collection

### **13.5 WATER SECTOR**

A sum of N7.581 billion has been allocated to this sector. This is in-line with the priority of the State Government to provide drinkable water for people in the nooks and crannies of the State.

The rehabilitation of Ede Head Works which commenced in 2013 will be completed in the 2020 fiscal year. This Water Works alone provides portable water for twelve (12) Local Governments in the State. All moribund waterworks will be re-addressed while desirable efforts shall be made to resuscitate the viable ones. The consultancy job for the construction of Iragbiji waterworks and others will be firmed out come 2020, while Ilesha Water and Sanitation project which is being executed in collaboration with Islamic Development Bank (IDB) is recording remarkable progress.

On Open Defecation, the Government is striving hard to free the State from this menace. The State Government has provided more than 100 sanitation facilities in public places. It is worthy of note that Ifedayo Local Government has been validated as the 14<sup>th</sup> Open Defecation Free (ODF) Local Government Area in Nigeria, the very first in the South West to be validated as ODF. By early 2020, additional two (2) Local Governments, Ayedaade and Odo-Otin would have well attained the same Status while efforts are seriously ongoing by Water and Sanitation (WES) Department in collaboration with Office of the First Lady to drive other Local Governments to ODF, thereby making the whole State of Osun to be ODF on or before the target date of 2025.

### **13.6 SECURITY, LAW & JUSTICE SECTOR**

The sum of N0.247 billion was allocated to this Sector. Another focal point of the present Administration is the provision of adequate security for people of the State. The State Government in conjunction with others sister State in the South West are striving to stem the tide of insecurity in the region. Through collaborative efforts, a new security outfit **“Operation Amotekun”** has been launched. The State Government will continue to give necessary support to all Law Enforcement Agencies with regards to the provision of mobility, communication gadgets, protective gears and the likes.

### **13.7 ENVIRONMENT SECTOR**

The sum of N0.295 billion was allocated to this sector. One of the priorities of the current administration is to make the State of Osun environment friendly to save the citizens from preventable calamities. To this end, the dredging and desilting of streams across the State by the immediate past administration would be sustained. On assumption of office, the present administration commenced dredging and desilting of Osere stream, and a large volume of the streams that were earlier dredged in 2013 are being desilted.

On the issue of environmental health and sanitation, the current administration will continue to improve on monitoring of domestic and industrial premises to checkmate activities that may constitute health hazard.

In a bid to turn waste to wealth, the State Government has partnered with reputable investors on waste recycling projects for integrated waste management and value addition for sorted waste as raw materials for industries. To make the environment clean, members of the public have been advised to patronize the registered PSP operators and desist from dumping refuse in the road median, drainages, water ways and other illegal locations. In this regard, the State has constituted the enforcement team of Osun Waste Management Agency in conjunction with Security Personnel and Mobile Court to ensure strict compliance with the Sanitation Laws and Regulations.

Preservation of the forest and Natural/Mineral Resources is paramount to the current administration. To this end, the State Government is seeking the cooperation of all and sundry to stem the tide of illegal felling of trees in our forest reserves. The State Government of Osun under the present administration is one of the first few States that proactively reached out to the Federal Government and bought its own Mining Titles, which is about the largest in the country. Government is determined to regulate the sector so as to encourage Local and International Investors. In addition, the Federal Government has set up the Presidential Artisanal Mining Initiative, with Osun and Kebbi as the two pilot States. So far, Osun has registered 12,000 Artisanal Miners. The focus of the State is to use Mining Sector, Agriculture, Culture and Tourism, and ICT and Innovation to change the fortunes of the State for better.

### **13.8 COMMERCE & INDUSTRY SECTOR**

The sum of 0.278 billion was allocated to this sector. The Commerce and Industrial Sector is a pivotal to the economic development of the State of Osun. To this end, Government is leaving no stone unturned in focusing on training for Small and Medium Enterprises (SMEs) in the State, more especially on Post COVID-19 new business management reality as a way of cushioning the effect of the pandemic on the business performances.

In its bid to provide economic buoyancy to the State, Micro Small and Medium Enterprises (MSMES) will continue to enjoy support under the OSSG-Boy MSME and facilities fund will be extended to more MSME in the year 2020. To encourage small entrepreneurs, Micro Credit Agency will continue to play its role in providing soft loan to them.

The State Government will continue to support cooperative societies in the State through grants and loans to the established Cooperative Societies. In the course of this, the State Government intends to initiate Social Intervention Programme that will raise the standard of living and earning capacity of these class of people

### **13.9 SOCIAL DEVELOPMENT AND WELFARE SECTOR**

The sum of N0.007 million was allocated to this sector. As a purposeful Government which is committed to improving the welfare of its citizen, the youth, the vulnerable, women and children, programmes that will make life bearable, and engender inclusiveness will continue to be given priority in the year 2020. In a bid to reduce youth unemployment, increase community services and improve neighborhood security, the State Government will continue to provide financial and logistic support to the Osun Youth Empowerment Scheme (OYES). The State will continue to engage the youth through skill acquisition and vocational training programme across the entire nooks and crannies of the State through collaboration with the National Directorate of Employment (NDE). As part of commitment to engage youth through sporting activities to reduce society menace and suicide tendencies among the youths, the State Government will continue to fund the male and female football to enhance their performance.

## STATE OF OSUN REVISED BUDGET 2020

**Budget Title: BUDGET OF RESTORATION**

### HOW WILL THE GOVERNMENT SOURCE THE GRANTS?

DOMESTIC GRANTS	APPROVED 2020 BUDGET TARGET	REVISED 2020 BUDGET TARGET	2020 APPROVED	2020 REVISED
PROJECT/DONOR	N	N	N	N
Counterpart Fund for SUBEB / Local Government	1,000,000,000	2,000,000,000	1.00	2.00
Elementary School Feeding(OMEAL) / All Local Government in the State	970,000,000	970,000,000	0.97	0.97
SAVING ONE MILLION LIVES PROGRAMME FOR RESULTS / Federal Government of Nigeria	1,500,000,000	1,500,000,000	1.50	1.50
Capital Projects, Research and Training / TERTIARY EDUCATION TRUST FUND INTERVENTION	2,729,252,970	2,729,252,970	2.73	2.73
Agricultural Project (Osun College of Education, Ila / FEDERAL AGRICULTURAL DEVELOPMENT AND MARKETING AGENCY	5,200,000	5,200,000	0.01	0.01
Intervention Fund / UBEC	1,000,000,000	1,993,717,000	1.00	1.99
Local Government Project / Local Government	400,000,000	400,000,000	0.40	0.40
SDGs/CGs Project / FEDERAL GOVERNMENT OF NIGERIA	125,000,000	-	0.13	0.00
NEEDS Assessment / Research and Infrastructure	500,000,000	500,000,000	0.50	0.50
ILESA WATER SUPPLY AND SANITATION PROJECT / Federal Government of Nigeria	6,000,000,000	1,300,000,000	6.00	1.30
Match Grant for BOI / FGN		100,000,000	0.00	0.10
COVID-19 RESPONSE (In-Cash & In-Kind)		1,718,267,180	0.00	1.72
<b>Total Domestic Grants</b>	<b>14,229,452,970</b>	<b>13,216,437,150</b>	<b>14.23</b>	<b>13.22</b>
FOREIGN GRANTS	APPROVED 2020 BUDGET TARGET	REVISED 2020 BUDGET TARGET	APPROVED	REVISED
Purchasing Health / BASIC HEALTH CARE PROVIDER FUND	930,303,270	916,376,220	0.93	0.92
HEALTH PROMOTION / UNICEF	152,000,000	448,000,000	0.15	0.45
HEALTH PROMOTION / BASIC HEALTH CARE PROVIDER FUND		36,000,000	0.00	0.04
SAVE ONE MILLION LIVES Programme for Results / World Bank	1,542,939,750		1.54	0.00
SLOGOR / World Bank	1,080,000,000	540,000,000	1.08	0.54
SFTAS / World Bank	770,000,000	6,588,000,000	0.77	6.59
SDG Project / World Bank	125,000,000		0.13	0.00
Water Supply and Sanitation Sector Reform Project / EU	1,040,000		0.00	0.00
RESEARCH GRANT / RESEARCH	5,000,000	5,000,000	0.01	0.01
EU/UNICEF SUPPORT WATER AND SANITATION PROGRAM / (EU / UNICEF)	210,000,000		0.21	0.00
Skill for Job / World Bank		788,841,100	0.00	0.79
Upgrade of Industrial Parks / United Nations Industrial Development Organization (UNIDO)		100,000,000	0.00	0.10
Economic Planning and Budget / UNICEF	1,240,000,000		1.24	0.00
<b>Total Foreign Grants</b>	<b>6,056,283,020</b>	<b>9,422,217,320</b>	<b>6.06</b>	<b>9.42</b>

BREAKDOWN OF GRANTS

**OSUN STATE 2020 COVID-19  
RESPONSIVE BUDGET  
BUDGET OF RESTORATION**

Where will the money come from?

<b>Budget Resource Envelope (Source of Funds)</b>		<b>2020 APPROVED BUDGET TARGET</b>	<b>2020 AMENDED BUDGET TARGET (COVID-19 RESPONSIVE BUDGET)</b>	<b>2020 PERCENTAGE OF TOTAL SOURCES OF FUND</b>
<b>Revenue</b>	Internally Generated Revenue	30,061,408,440	15,082,345,490	18.3%
	Statutory Allocation	39,775,000,000	21,853,265,710	26.6%
	Value Added Tax	13,500,000,000	12,475,764,440	15.2%
	Other Statutory Revenue	1,500,000,000	400,000,000	0.5%
	Investment Income	0364,350,000	-	0.0%
	Re-imbursement	403,000,000	-	0.0%
	Other Capital Reciepts		6,132,396,860	7.5%
<b>Grant</b>	Domestic Grants	14,229,452,970	13,216,437,150	16.1%
	Foreign Grants	6,056,283,020	9,422,217,320	11.5%
<b>Opening Balance</b>	Opening Balance		3,646,643,790	4.4%
<b>Total Revenue, Grant (including Opening Balance)</b>		<b>105,889,494,430</b>	<b>82,229,070,760</b>	<b>100.0%</b>
<b>Budget Financing</b>	Domestic Loans	5,414,944,860	-	0.0%
	Other Deficit Financing Items	8,245,961,750	-	0.0%
<b>Total Budget Financing</b>		<b>13,660,906,610</b>	<b>-</b>	<b>0.0%</b>
<b>Total Budget Revenue and Financing</b>		<b>119,550,401,040</b>	<b>82,229,070,760</b>	<b>100.0%</b>



<b>OSUN STATE 2020 COVID-19 RESPONSIVE BUDGET</b>			
<b>BUDGET OF RESTORATION</b>			
<b>Expenditure: Where does the Money go?</b>			
<b>EXPENDITURE</b>	<b>2020 APPROVED BUDGET TARGET</b>	<b>2020 AMENDED BUDGET TARGET (COVID-19 RESPONSIVE BUDGET)</b>	<b>2020 PERCENTAGE OF TOTAL BUDGETED EXPENDITURE</b>
<b>Recurrent Expenditure</b>			
Personnel Cost	36,465,191,230	26,535,911,910	32%
Overhead Cost	21,204,514,850	14,424,968,810	18%
Consolidated Revenue Charges		640,000,000	1%
<b>Total Recurrent Expenditure</b>	<b>57,669,706,080</b>	<b>41,600,880,720</b>	<b>51%</b>
<b>Total Capital Expenditure</b>	<b>61,880,694,960</b>	<b>40,628,190,040</b>	<b>49%</b>
<b>Total Expenditure</b>	<b>119,550,401,040</b>	<b>82,229,070,760</b>	<b>100%</b>

**OSUN STATE 2020 COVID-19  
RESPONSIVE BUDGET**

**BUDGET OF RESTORATION**

**GENERAL FRAMEWORK**

<b>BUDGET LINE ITEM</b>	<b>2020 APPROVED BUDGET TARGET</b>	<b>2020 AMENDED BUDGET TARGET (COVID-19 RESPONSIVE BUDGET)</b>	<b>2020 APPROVED BUDGET BILLION NAIRA</b>
<b>TOTAL BUDGET EXPENDITURE</b>	<b>119,550,401,040</b>	<b>82,229,070,760</b>	<b>82.2</b>
<b>TOTAL BUDGET REVENUE AND GRANTS</b>	<b>105,889,494,430</b>	<b>82,229,070,760</b>	<b>82.2</b>
<b>BUDGET DEFICIT</b>	<b>13,660,906,610</b>	<b>0</b>	<b>0.0</b>
<b>TOTAL BUDGET FINANCING</b>	<b>13,660,906,610</b>	<b>0</b>	<b>0.0</b>
<b>FINANCING GAP</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OSUN STATE 2020 COVID-19  
RESPONSIVE BUDGET  
BUDGET OF RESTORATION**

TOP SECTOR / MINISTRY ALLOCATION	2020 REVISED BUDGET TARGET					2020 APPROVED BUDGET TARGET	
	PERSONNEL COST	OVERHEADS AND OTHER RECURRENT	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE	TOTAL EXPENDITURE	% OF TOTAL BUDGETED EXPENDITURE	TOTAL EXPENDITURE
GOVERNANCE AND ADMINISTRATION SECTOR	7,805,754,010	5,703,463,580	13,509,217,590	1,943,346,090	15,452,563,680	19%	23,274,392,530
AGRICULTURE SECTOR	326,348,730	30,436,420	356,785,150	874,863,650	1,231,648,800	1%	2,933,755,490
ECONOMIC PLANNING AND BUDGET SECTOR	83,575,550	108,784,840	192,360,390	368,025,000	560,385,390	1%	760,169,140
COMMERCE AND INDUSTRY SECTOR	1,835,425,530	709,260,230	2,544,685,760	278,713,490	2,823,399,250	3%	3,218,938,140
EDUCATION SECTOR	7,792,716,530	1,814,849,270	9,607,565,800	5,532,954,860	15,140,520,660	18%	20,557,596,900
ENVIRONMENT SECTOR	186,186,270	164,968,520	351,154,790	295,000,000	646,154,790	1%	1,149,480,340
HEALTH SECTOR	5,369,617,110	854,109,700	6,223,726,810	3,778,302,220	10,002,029,030	12%	12,458,449,140
INFRASTRUCTURE SECTOR	401,025,870	123,510,300	524,536,170	7,320,278,950	7,844,815,120	10%	10,166,480,970
SOCIAL DEVELOPMENT AND WELFARE SECTOR	268,293,450	161,004,450	429,297,900	7,412,430	436,710,330	1%	942,862,600
SECURITY LAW AND JUSTICE SECTOR	883,232,100	308,496,850	1,191,728,950	247,255,460	1,438,984,410	2%	3,290,180,140
INFORMATION AND COMMUNICATION SECTOR	203,096,700	120,284,600	323,381,300	98,500,000	421,881,300	1%	604,304,530
WATER AND SANITATION SECTOR	450,258,980	27,568,510	477,827,490	7,581,241,350	8,059,068,840	10%	8,270,231,910
FINANCE AND REVENUE MOBILIZATION SECTOR	930,381,080	4,938,231,540	5,868,612,620	12,302,296,540	18,170,909,160	22%	31,923,559,210
			-		-		-
<b>TOTAL</b>	<b>26,535,911,910</b>	<b>15,064,968,810</b>	<b>41,600,880,720</b>	<b>40,628,190,040</b>	<b>82,229,070,760</b>	<b>100%</b>	<b>119,550,401,040</b>
<b>TOTAL BUDGETED EXPENDITURE</b>					<b>82,229,070,760</b>	<b>100%</b>	<b>119,550,401,040</b>

**STATE OF OSUN REVISED BUDGET 2020****Budget Title: BUDGET OF RESTORATION****TOP CAPITAL PROJECTS : 2020 BUDGET**

<b>PROJECT</b>	<b>LINE MINISTRY/AGENCY</b>	<b>LOCATION(S)</b>	<b>LGA(S)</b>	<b>2020 APPROVED AMOUNT</b>	<b>2020 REVISED AMOUNT</b>
Sensitization of 120,000 households of semi urban and small towns of the State of Osun on post-covid hygienic lifestyles; extension of running water to 332 newly rehabilitated health facilities across the State, some selected motor parks, markets, public schools and other essential public places within the State	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS	Statewide	Statewide	-	1,087,981,180
Upgrading of Asubiario surgical ward to ICU centre / remodeling of FNS Building at LAUTECH, Mercyland to COVID-19 Isolation centre, Upgrading of surgical ward for COVID -19 ,20 bed holding/observation centre, State Specialist Hospital, Asubiario,Osogbo, Remodeling of old library at Mercyland to 160 Beds Isolation Centre by First Bank Nig. Plc.	MINISTRY OF HEALTH	Statewide	Statewide	-	229,077,510
Construction of Oba Adesoji Aderemi Osogbo East - bye Pass (17.5km)	MINISTRY OF WORKS AND TRANSPORT	Osogbo	Egbedore, Osogbo	1,500,000,000	1,200,000,000
Dualisation of Gbongan – Akoda Rd. (30km)	MINISTRY OF WORKS AND TRANSPORT	Osogbo/Ede/Akoda/Gbongan	Ayedaade, Ede South	1,500,000,000	1,200,000,000
Dualization Osogbo(old Garage)-Ila Odo - KWSB -Osogbo-Ikirun -Dagbolu Int. market	MINISTRY OF WORKS AND TRANSPORT	Osogbo/Ikirun/Okuku/Ila-Odo	Osogbo, Olorunda, Ifelodun, Odo-Otin	1,500,000,000	1,200,000,000
Purchase of various health equipment in the State	MINISTRY OF HEALTH	Statewide	Statewide	30,060,000	397,842,750
Youth Development, Enterprise Development, Skill and Vocational Upgrading Trainings and Trade Groups on COVID-19 Strategies for Quick Recovery of the Economy	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	Osogbo	Osogbo	-	202,462,750
Supply of medical equipment to Intensive care unit(ICU) in the State Specialist Hospital Asubiario,Osogbo	MINISTRY OF HEALTH	Statewide	Statewide	-	10,201,100
Supply of ICU bed for the State Specialist Hospital,Asubiario,Osogbo	MINISTRY OF HEALTH	Statewide	Statewide	-	5,200,000
Provision of beddings at the isolation centres across the State	MINISTRY OF HEALTH	Statewide	Statewide	-	46,716,500
Production of Advocacy briefs and fact sheets on Nutrition and Health	PRIMARY HEALTH CARE BOARD	Statewide	Statewide	1,000,000	1,000,000
Production of BCC materials (Nutrition, FP, RH, IMCI, IYCF, MNDC< Malaria, TB, HIV/AIDS)	PRIMARY HEALTH CARE BOARD	Statewide	Statewide	10,000,000	10,000,000

PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	LGA(S)	2020 APPROVED AMOUNT	2020 REVISED AMOUNT
Construction and purchase of equipments (milling, dryers, sealers) materials and equipment for Blended Complimentary Food Centres	PRIMARY HEALTH CARE BOARD			5,000,000	5,000,000
Procurement of Albendazole, Iron & Folic Acids for the Bi annual Maternal Newborn and Child Health Week	PRIMARY HEALTH CARE BOARD			20,000,000	20,000,000
Construction of 3 Modern Incinerators for Health care waste management activities in 3 senatorial districts	PRIMARY HEALTH CARE BOARD			45,000,000	45,000,000
Renovation and upgrading of Primary Health Care Facilities buildings (SOML Fund)	PRIMARY HEALTH CARE BOARD			780,000,000	780,000,000
procurement of ambulances for mobile treatment	Ministry of Health	Statewide	Statewide	-	60,000,000
Purchase of motorcycles to facilitate the ease of operation of Amotekun Corps across the State	Ministry of Special Duties	Statewide	Statewide	-	23,250,000
Purchase of 300 CUG SIMs and phones for the operations of Amotekun Corps	Ministry of Special Duties	Statewide	Statewide	-	4,500,000
Cocoa Rebirth, Raising of Cocoa Seedlings 200,000	Ministry of Agriculture and Food Security	Ilesa, Ife, Odeomu, Osogbo HQ	Ilesa, Ife, Ayedaade, Osogbo	12,733,600	12,733,600
Raising of 75,000 Cashew Seedlings	Ministry of Agriculture and Food Security	Ilesa, Ife, Odeomu, Osogbo HQ	Ilesa, Ife, Ayedaade, Osogbo	3,990,000	-
Raising of 200,000 Oil Palm Seedlings	Ministry of Agriculture and Food Security	Ilesa, Ife, Odeomu, Osogbo HQ	Ilesa, Ife, Ayedaade, Osogbo	-	16,520,350
Fish Seed Multiplication (1,500,000)	Ministry of Agriculture and Food Security	LAMECO, Osogbo	Olorunda	2,750,000	2,750,000
Establishment of Fish Processing Marketing Center	Ministry of Agriculture and Food Security	LAMECO, Osogbo	Olorunda	15,010,000	15,010,000
Vetinary public health/Meat inspection	Ministry of Agriculture and Food Security	State Wide	State Wide	58,380,000	58,380,000
Animal Disease Prevention and Treatment	Ministry of Agriculture and Food Security	State Wide	State Wide	20,500,000	20,500,000
Beef Cattle Development	Ministry of Agriculture and Food Security	Iwo	Iwo	108,980,730	108,980,730
Raising of 75,0000 Cashew Seedlings	Ministry of Agriculture and Food Security	Ilesa, Ife, Odeomu, Osogbo HQ	Ilesa, Ife, Ayedaade, Osogbo	3,990,000	3,990,000
Agricultural Anchor Borrower's Program	Ministry of Agriculture and Food Security	State Wide	State Wide	5,000,000	5,000,000

PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	LGA(S)	2020 APPROVED AMOUNT	2020 REVISED AMOUNT
Acquisition of 3265 hectares of farmland	Ministry of Agriculture and Food Security	State Wide	State Wide	-	11,426,990
Acquisition of 50,000 Ha of Farm Land	Ministry of Agriculture and Food Security	State Wide	State Wide	175,000,000	-
Establishment of Agricultural Produce Market at Owena	Ministry of Agriculture and Food Security	Owena	Oriade	50,000,000	22,958,000
Vegetable Production	Ministry of Agriculture and Food Security	Ede	Ede	14,850,000	14,850,000
Establishment of Agro-industrial Park	Ministry of Agriculture and Food Security	Owena	Owena	-	18,498,000
upgrading of infrastructure of 9 old settlement	Ministry of Agriculture and Food Security	State Wide	State Wide	256,265,980	256,265,980
Procurement of Tractor	Ministry of Agriculture and Food Security	Osogbo	Osogbo	165,000,000	165,000,000
Rehabilitation of (14) MBH across the State (Locations in Annexure 2)	RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	Statewide	Statewide		4,305,000
Rehabilitation of (121) dysfunctional HPBH across the State (Locations in Annexure 5)	RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	Statewide	Statewide		24,805,000
Construction of (5) Gender Segregated Sanitation Facility of 3 compactment at Naira &Kobo Motor Park , Ikire in Irewole LGA, Iwo Motor Park in Iwo LGA, Esa-Oke Motor Park Area in Obokun LGA, Inisa Motor Park Area in Odo-Otin LGA, Bode-Osi Motor Park Area in Ola-Oluwa LGA	RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	Ikire, Iwo, Esa Oke Motor Park, Inisa motor park, Bode Osi Motor park	Irewole LGA, Iwo LGA, Obokun LGA, Odo-Otin LGA, Ola-Oluwa LGA	4,080,760	4,080,760
Triggering and Training on Sanitation and Hygiene across the State (Details in Annexure 1)	RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	Statewide	Statewide	41,680,000	41,680,000
WASH Sector Emergency Response Implementation and empowerment in the State of Osun	RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	Statewide	Statewide	14,768,370	14,768,370
Implementation of WASH Sctor Wide Approach (SWAp)	RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	Statewide	Statewide	361,444,770	361,444,770
Implementation of hygiene promotion and Education in 120,000 Households of semi urban and small towns of the state of Osun.	RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	Statewide	Statewide	5,225,000	5,225,000
Replacement/relocation of 200, 150 and 100mm AC pipes with HDPE pipeline from Olaiya junction to Gbodofon/Aregbe junction (2.63km)	OSUN STATE WATER CORPORATION	Olaiya junction to Gbodofon/Aregbe junction	OSOGBO	102,051,080	102,051,080
Replacement of existing 100mm AC pipeline network with 110mm HDPE pipes at Shittu/Church Street, Dada Estate, Woleola Estate, Omigade, Alekuwodo, Fiwasaye and Olunkoro/Ajgunle (4.2km) in Osogbo Township.	OSUN STATE WATER CORPORATION	Osogbo	OSOGBO	165,786,890	165,786,890
Replacement of 300mm and 250mm AC pipes with 300mm and 250mm diameter steel pipes at LAUTECH teaching hospital and SARS Oke Baale, Osogbo	OSUN STATE WATER CORPORATION	Oke Baale	OSOGBO	33,637,930	33,637,930
Rehabilitation of Central laboratory at New Ede Headworks	OSUN STATE WATER CORPORATION	Ede	EDE	4,215,060	4,215,060

PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	LGA(S)	2020 APPROVED AMOUNT	2020 REVISED AMOUNT
Procurement of Water Treatment Chemicals and reagents for central stores for all mini-water works	OSUN STATE WATER CORPORATION	OKE-OSUN, EKONDE, ESA-ODO, IWO, EJIGBO, IPETU,	OSOGB0, IWO, EJIGBO,	181,800,000	181,800,000
Procurement and installation of bulk water meters in 25 locations in Osogbo	OSUN STATE WATER CORPORATION	OSOGB0	OSOGB0	11,259,000	11,259,000
Procurement and installation of bulk water meters in 20 locations in Ede	OSUN STATE WATER CORPORATION	EDE	EDE	9,009,000	9,009,000
Consultancy services of Ikire, Apomu and Ikoyi Water supply Scheme (30,000 Cu/day)	OSUN STATE WATER CORPORATION	IKIRE, APOMU AND IKOYI	IREWOLE	110,000,000	110,000,000
Consultancy Services of 70,000 cu.m/day Ife Water Supply Scheme	OSUN STATE WATER CORPORATION	IFE	IFE	150,000,000	150,000,000
Adoption of kiosk Management system to improve Revenue generation in five (5) location in Ede township	OSUN STATE WATER CORPORATION	EDE	EDE	6,240,000	6,240,000
Replacement of existing 450mm diameter A. C. Ede rising main with 450/400 mm diameter ductile iron pipe (4.5km)	OSUN STATE WATER CORPORATION	EDE	EDE	614,193,920	614,193,920
Replacement of existing 350mm diameter A. C. trunk main at Tanishi-Fiwasaye 350mm diameter HDPE pipe Osogbo (1.053km)	OSUN STATE WATER CORPORATION	OSOGB0	OSOGB0	570,750,340	570,750,340
Replacement of 700mm diameter butterfly valve and other preliminary works at Eleweeran to improve water supply to Ile-Ife	OSUN STATE WATER CORPORATION	ILE-IFE	IFE	7,808,740	7,808,740
Replacement of 250mm diameter A. C. rising main with 200mm diameter ductile iron pipe at Ila (8.5km)	OSUN STATE WATER CORPORATION	ILA	ILA	317,831,390	317,831,390
Replacement of 150mm diameter A. C. pipe with 150mm diameter ductile iron pipe from water works to Tooto reseivour (4.5km)	OSUN STATE WATER CORPORATION	TOOTO		136,387,870	136,387,870
Interconnection of 300mm diameter trunk main at Moro with 700mm diameter steel transmission main	OSUN STATE WATER CORPORATION	MORO	IFE NORTH	2,814,260	2,814,260
Extention of 200mm diameter HDPE pipes parallel to Ede rising main (3.45km)	OSUN STATE WATER CORPORATION	EDE	EDE	336,591,650	336,591,650
Extention of 150mm diameter HDPE pipes parallel to Ede rising main (3.45km)	OSUN STATE WATER CORPORATION	EDE	EDE	219,409,980	219,409,980
Consultancy services of Iragbbiji Water supply Scheme (25,000 Cu/day)	OSUN STATE WATER CORPORATION	IRAGBBIJI	IRAGBBIJI	100,000,000	100,000,000
Construction of factory at New Ede Headworks for production of table and sachet water	OSUN STATE WATER CORPORATION	NEW EDE HEADWORKS	EDE	48,424,440	48,424,440
Replacement of inlet and outlet valves on Osogbo service reservoirs	OSUN STATE WATER CORPORATION	OSOGB0	OSOGB0	13,085,230	13,085,230

PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	LGA(S)	APPROVED AMOUNT	REVISED AMOUNT
Rehabilitation of water works equipment at Eko Ende, Ila, Esa-Odo, Iwo, Ikeji-Ile	OSUN STATE WATER CORPORATION	EKO-ENDE, ILA, ESA-ODO, IWO AND IKEJI-ILE	EKO-ENDE, ILA, ESA-ODO, IWO AND IKEJI-ILE	50,000,000	50,000,000
Establishment of Food Mart in Lagos	Ministry of Agriculture and Food Security	Lagos	Alimosho	50,000,000	50,000,000
Desilting of 27,000m3 of Aise/Oika/Aro streams	Ministry of Environment and Sanitation State of Osun	Ipetu-Ijesa	Oriade Local Government		12,150,000
Desilting of 45,000m3 of upper Okorokoro and its tributaries	Ministry of Environment and Sanitation State of Osun	Osogbo	Osogbo Local Government		20,250,000
Dredging of 27,000m3 of Odo-fun stream	Ministry of Environment and Sanitation State of Osun	Ikirun	Ifelodun Local Government		12,150,000
Construction of Comfort Station in Osogbo, Ila, Ikire	Ministry of Environment and Sanitation State of Osun	Osogbo, Ila, Ikirun	Osogbo, Ila, Ikirun	110,017,400	
Construction of Environmental Laboratory	Ministry of Environment and Sanitation State of Osun	Osogbo	Osogbo	69,904,740	
Dredging of 63,000m3 of upper Okorokoro and its tributaries	Ministry of Environment and Sanitation State of Osun	Osogbo	Osogbo	40,950,000	
Dredging of 36,000m3 of Od0-fun stream	Ministry of Environment and Sanitation State of Osun	Ikirun	Ikirun	23,400,000	
Dredging of 36,000m3 of Aiba stream, Iwo	Ministry of Environment and Sanitation State of Osun	Iwo	Iwo	23,400,000	
Dredging of 45,000m3 of Omi-eran, Ijesha	Ministry of Environment and Sanitation State of Osun	Ilesha	Ilesha	29,250,000	
Dredging of 45,000m3 of Abojupa, Ifetedo	Ministry of Environment and Sanitation State of Osun	Ifetedo	Ifetedo	29,250,000	
Dredging of 45,000m3 of Elelu/Ayanla, Gbongan	Ministry of Environment and Sanitation State of Osun	Gbongan	Gbongan	29,250,000	
Dredging of 63,000m3 of Esinminrin/Opa, Ile-ife	Ministry of Environment and Sanitation State of Osun	Ile-ife	Ile-ife	40,950,000	
Desilting and repair of 36km drainage in Osogbo, Ilesa and Ile-ife	Ministry of Environment and Sanitation State of Osun	Ile-ife	Ile-ife	32,400,000	
Replacement of 20 rectangular box culverts in locations affected by dredging activities ( @ 4,800,000 per box culvert).	Ministry of Environment and Sanitation State of Osun			96,000,000	
Dredging of 27,000m3 of Aise/Oika/Aro streams	Ministry of Environment and Sanitation State of Osun	Ipetu Ijesa	Ipetu Ijesa	17,550,000	
Desilting of 22,500m3 of Odo Amon stream	Ministry of Environment and Sanitation State of Osun	Ikirun	Ifelodun Local Government	14,625,000	10,125,000
Desilting of 22,500m3 of Idasa stream	Ministry of Environment and Sanitation State of Osun	Ilesa	Ilesa West Local Government	14,625,000	10,125,000



PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	LGA(S)	2020 APPROVED AMOUNT	2020 REVISED AMOUNT
Replacement of 20 rectangular box culverts in locations affected by dredging activities ( @ 4,800,000 per box culvert).	Ministry of Environment and Sanitation State of Osun			96,000,000	
Dredging of 27,000m3 of Aise/Oika/Aro streams	Ministry of Environment and Sanitation State of Osun	Ipetu Ijesa	Ipetu Ijesa	17,550,000	
State Mineral Deposit Survey	Ministry of Environment and Sanitation State of Osun			26,200,000	
Forest Regeneration, Afforestation and Extension Services	Ministry of Environment and Sanitation State of Osun			20,000,000	
Development and Maintenance of New Central Dumpsite	Ministry of Environment and Sanitation State of Osun			10,000,000	
Desilting of 22,500m3 of Odo Amon stream	Ministry of Environment and Sanitation State of Osun	Ikirun	Ifelodun Local Government	14,625,000	10,125,000
Desilting of 22,500m3 of Idasa stream	Ministry of Environment and Sanitation State of Osun	Ilesa	Ilesa West Local Government	14,625,000	10,125,000
Desilting of 27,000m3 of Aiba stream, Iwo	Ministry of Environment and Sanitation State of Osun	Iwo	Iwo Local Government		12,150,000
Desilting of 27,000m3 of Wudewude, Ejigbo	Ministry of Environment and Sanitation State of Osun	Ejigbo	Ejigbo Local Government	17,550,000	12,150,000
Dredging of 27,000m3 of Oloowa, Ode-omu	Ministry of Environment and Sanitation State of Osun	Ode-Omu	Ayedaade Local Government	17,550,000	16,200,000
Desilting of 36,000m3 of Omi-eran, Ilesha	Ministry of Environment and Sanitation State of Osun	Ilesa	Ilesa West Local Government		16,200,000
Dredging of 36,000m3 of Abojupa, Ifetedo	Ministry of Environment and Sanitation State of Osun	Ifetedo	Ife South Local Government		21,600,000
Dredging of 31,500m3 of Isale-okun, Ede	Ministry of Environment and Sanitation State of Osun	Ede	Ede North Local Government	20,475,000	18,900,000
Dredging of 36,000m3 of Elelu/Atanlaanla, Gbongan	Ministry of Environment and Sanitation State of Osun	Gbongan	Ayedaade Local Government		21,600,000
Desilting of 36,000m3 of Esinminrin/Opa, Ile-ife	Ministry of Environment and Sanitation State of Osun	Ile-Ife	Ife Central Local Government		16,200,000
Desilting and repair of 6.9km drainage in Osogbo, Ilesa and Ile-ife	Ministry of Environment and Sanitation State of Osun	Osogbo, Ilesa & Ile-Ife	Osogbo, Ilesa & Ile-Ife		6,200,000
Replacement of 5 rectangular box culverts in locations affected by dredging activities ( @ N4,800,000 per box culvert).	Ministry of Environment and Sanitation State of Osun	Statewide	Statewide		24,000,000
Up-Grading of Nine Technical Colleges by Skill 'G'	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	EDUCATION	State wide	1,000,000,000	1,000,000,000

Project	Line Ministry/Agency	Location(s)	LGA(s)	2020 Approved Amount	2020 Revised Amount
Development of Sports Arena for Koko Campus (I.G.R.)	OSUN STATE POLYTECHNIC, IREE	EDUCATION		10,000,000	10,000,000
Construction of Sick Bay for Koko Campus (I.G.R.)	OSUN STATE POLYTECHNIC, IREE	EDUCATION		20,000,000	20,000,000
Rehabilitation of Lecture Halls/Classroom/Laboratories/Workshop/Library/Administrative and Faculty Offices (I.G.R.)	OSUN STATE POLYTECHNIC, IREE	EDUCATION		35,000,000	35,000,000
Rehabilitation of Campus Roads (I.G.R.)	OSUN STATE POLYTECHNIC, IREE	EDUCATION		10,000,000	10,000,000
Construction of 300 Capacity Lecture Hall, Ipetu Ijesa	OSUN STATE UNIVERSITY, OSOGBO	EDUCATION		14,174,790	14,174,790
Construction of Hostel Building, Ifetedo (IGR)	OSUN STATE UNIVERSITY, OSOGBO	EDUCATION		162,690	162,690
Construction of 1000 capacity lecture theatre, Osogbo (Needs Assessment)	OSUN STATE UNIVERSITY, OSOGBO	EDUCATION		46,055,740	46,055,740
Hosting of Server, Upgrading and Domain names registration	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	Secretariat, Abere	Osogbo		16,300,000
Direct Procurement of ICT infrastructure devices for MDA's and Top Government Officials	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	Secretariat, Abere	Osogbo		17,700,000
Upgrade of information communication Technology	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	Secretariat, Abere	Osogbo		5,000,000
Replacement of damaged active devices	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	Secretariat, Abere	Osogbo	500,000	
Re-engineering of LAN	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	Secretariat, Abere	Osogbo	1,500,000	
Extension of LAN	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	Secretariat, Abere	Osogbo	1,000,000	
Provision for Alternative Power Supply	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	Secretariat, Abere	Osogbo	16,500,000	
Maintenance of Alternative Power Supply	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	Secretariat, Abere	Osogbo	8,000,000	
Development of customized software for MDAs	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	Secretariat, Abere	Osogbo	7,500,000	
Expansion of State website	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	Secretariat, Abere	Osogbo	6,000,000	
Training of Software Engineers	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	Secretariat, Abere	Osogbo	1,500,000	
Maintenance of Street lights along Abere-Olaiya/Oke-fia/High-court ,Osogbo	Ministry of Works and Transport	Osogbo	Osogbo,Ede North	7,963,450	7,963,450

PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	LGA(S)	2020 APPROVED AMOUNT	2020 REVISED AMOUNT
Maintenance of Street lights along Abere-Akoda	Ministry of Works and Transport	Ede	Ede North	7,000,000	7,000,000
Rehabilitation of Ede - Ara - Ejigbo Road Rehabilitation(23.2km)	Ministry of Works and Transport	Ede/Ara/Ejigbo	Egbedore, Ede North, Ejigbo	300,000,000	300,000,000
Rehabilitation of Ijebu Ijesa - Ijeda Ijesa - Iloko Ijesa - Ilesa /Akure Express Way(10.2km)	Ministry of Works and Transport	Ijebu-Ijesa/Ijeda/Iloko Ijesa	Ori-Ade	60,000,000	40,000,000
Provision of 3km Street lighting to Iwo (Odo-Ori through Oluwo Palace to Oluwo New Market, New, Garage)	Ministry of Works and Transport	Iwo	Iwo	40,000,000	40,000,000
Repair of Constuction equipment (Cat 966G payloader)	Ministry of Works and Transport	Osogbo	Osogbo	3,138,100	3,138,100
Repair of Constuction equipment ( Cat 320B Excavator)	Ministry of Works and Transport	Osogbo	Osogbo	2,857,560	2,857,561
Repair of Constuction equipment (Fiat Hitachi FD255 Repair of Bulldozer)	Ministry of Works and Transport	Osogbo	Osogbo	3,911,300	3,911,300
Repair of Constuction equipment (Cat 950 Payloader)	Ministry of Works and Transport	Osogbo	Osogbo	5,305,590	5,305,590
Purchase of 1 No hiab lorry (Pole Cart)	Ministry of Works and Transport	Osogbo	Osogbo	82,000,000	82,000,000
Maintenance of Osogbo Zone Township Roads Rehabilitation(26.305km)	Ministry of Works and Transport	Osogbo	Osogbo, Olorunda	80,000,000	80,000,000
Maintenance of Ilesa Zone Township Roads Rehabilitation(35.192km)	Ministry of Works and Transport	Ilesa	Ilesa East, Ilesa West	80,000,000	80,000,000
Maintenance of Iwo Zone Township RoadRehabilitation(21.602km)	Ministry of Works and Transport	Iwo	Iwo	80,000,000	80,000,000
Maintenance of Ede Zone Township RoadRehabilitation(21.373km)	Ministry of Works and Transport	Ede	Ejigbo, Egbedore, Ede North, Ede South	80,000,000	40,000,000
Maintenance of Ife Zone Township Roads Rehabilitation(32.82km)	Ministry of Works and Transport	Ife	Ife North, Ife South, Ife Central	80,000,000	40,000,000
Maintenance of Ikirun Zone Township Roads Rehabilitation(20km)	Ministry of Works and Transport	Ikirun	Ifelodun, Odo-Otin, BoluwaduroBoripe, Ila, Ifedayo	80,000,000	40,000,000

PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	LGA(S)	2020 APPROVED AMOUNT	2020 REVISED AMOUNT
Critical Intervention on Roads Rehabilitation Osogbo Zone 5km	Ministry of Works and Transport	Osogbo	Osogbo, Olorunda, Orolu, Irepodun	100,000,000	60,000,000
Critical Intervention on Roads Rehabilitation Ilesa Zone 3km	Ministry of Works and Transport	Ilesa	Oriade, Atakumosa East, Atakumosa West, Ilesa East, Ilesa West	80,000,000	50,000,000
Critical Intervention on Roads Rehabilitation Ife Zone 3km	Ministry of Works and Transport	Ife	Ife North, Ife South, Ife Central, Ife East	80,000,000	40,000,000
Critical Intervention on Roads Rehabilitation Iwo Zone 3km	Ministry of Works and Transport	Iwo	Iwo, Ayedire, Irewole, Ayedaade, Isokan, Ola-Oluwa	80,000,000	50,000,000
Critical Intervention on Roads Rehabilitation Ikirun Zone 3km	Ministry of Works and Transport	Ikirun	Ifelodun, Boripe, Ila, Ifedayo	80,000,000	40,000,000
Critical Intervention on Roads Rehabilitation Ede Zone 3km	Ministry of Works and Transport	Ede	Ede North, Ede South	80,000,000	40,000,000
Rehabilitation of Osogbo-Kelebe - Iragbiji Road (19.7km)	Ministry of Works and Transport	Osogbo/Kelebe/Iragbiji	Osogbo, Boripe	455,281,310	364,062,300
Consultancy Services	Ministry of Works and Transport	Statewide	Statewide	83,281,060	83,281,060
i) Zonal Office, Osogbo	Ministry of Works and Transport	Osogbo	Osogbo	10,000,000	10,000,000
Maintenance & Repair of Secretariat Building, Gates Houses & Fence (H.Q)	Ministry of Works and Transport	Osogbo	Osogbo	20,000,000	-
Repair of Constuction equipment (Cat 12H Grader)	Ministry of Works and Transport	Osogbo	Osogbo	4,798,000	4,798,000
Procurement of 500KVA and 45KVA generating sets for Governor's Office and Chief of Staff respectively	Ministry of Works and Transport	Osogbo	Osogbo	25,785,900	25,785,899
Rehabilitation of Gbongan (Morakinyo JCT)-Ife/Ibadan Express Road (4.17km)	Ministry of Works and Transport	Gbongan/Ife	Ayedaade	75,000,000	25,000,000
Rehabilitation of Odeyinka-Orile Owu Ajegunle Road(44.43km)	Ministry of Works and Transport	Odeyinka/Orileowu/Ajegunle	Irewole, Ayedaade, Ife South	60,000,000	25,000,000

Project	Line Ministry/Agency	Location(s)	LGA(s)	2020 Approved Amount	2020 Revised Amount
Rehabilitation of Ijebu Ijesa-Iloko-Iwaraja Road(6.8km)	Ministry of Works and Transport	Ijebu-Ijesa/Iloko/Iwaraja	Oriade	60,000,000	25,000,000
Rehabilitation of Selected roads in Osogbo Zone	Ministry of Works and Transport	Osogbo	Osogbo	103,000,000	103,000,000
(1) Network of Alekuwodo Road	Ministry of Works and Transport	Osogbo	Osogbo		80,000,000
(2) Rehabilitation Ori-Oke Pure Water	Ministry of Works and Transport	Osogbo	Osogbo		55,000,000
(3) Rehabilitation Baruwa Esate	Ministry of Works and Transport	Osogbo	Osogbo		60,000,000
Rehabilitation of Selected roads in Ilesa Zone	Ministry of Works and Transport	Ilesa	Ilesa East, Ilesa West	73,000,000	80,000,000
(1) Ilesa Majestic Upliftment to Palace(Ereja sq) Irojo,Main road=3.65km.	Ministry of Works and Transport	Ilesa	Ilesa East		50,000,000
(2)Rehabilitation Itaasin (St. Stephen )-Our Lady's School -Police Divisional Headquarters, Modakeke -Famia Road	Ministry of Works and Transport	modakeke	Ife East		60,000,000
Rehabilitation of Selected roads in Ife Zone	Ministry of Works and Transport	Ife	Ife North, Ife South, Ife Central, Ife East	106,688,810	50,000,000
(1) Moro-Ipetu-Asipa-Ibadan road junction	Ministry of Works and Transport	Moro/Ipetu/Asipa	Ife North		85,000,000
Rehabilitation of Selected roads in Iwo Zone	Ministry of Works and Transport	Iwo	Iwo, Ayedire, Irewole, Oluwa,Ayedaade, Isokan	93,000,000	50,000,000
(1) Rehabilitation Gbongan -Ileogbo	Ministry of Works and Transport	Ayedaade,	Ayedire, Ayedaade		60,000,000
Rehabilitation of Selected roads in Ikirun Zone	Ministry of Works and Transport	Ikirun	Ifelodun, Boripe, Odo-Otin, Boluwaduro,Ila, Ifedayo	73,000,000	50,000,000
(1)Rehabilitation Aagba Road	Ministry of Works and Transport	Boripe	Boripe		60,000,000
Rehabilitation of Selected roads in Ede Zone	Ministry of Works and Transport	Ede	Ede North, Ede South, Ejjigbo, Egbedore	73,000,000	50,000,000
(1) Rehabilitation of Oke Gada Ede Army Barrack Road	Ministry of Works and Transport	Ede	Ede North		70,000,000
(2) Rehabilitation of Abere-Ojoro	Ministry of Works and Transport	Ede	Ede North		60,000,000

PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	LGA(S)	2020 APPROVED AMOUNT	2020 REVISED AMOUNT
Maintenance of the 7.5 MVA injection substation, Streetlight and external electrification in the government secretariat	Ministry of Works and Transport	Abere	Ede North	1,000,000	1,000,000
Provision of Traffic Census and other Services	Ministry of Works and Transport	Statewide	Statewide	25,000,000	25,000,000
Maintenance of M.W.T.Buildings at Ilesa and Ile-Ife including fence	Ministry of Works and Transport	Ikirun	Ife East, Ilesa East	5,008,050	5,008,048
Rehabilitation of Ilesa – Iperindo-Ipetu-Ijesa Road(30km)	Ministry of Works and Transport	Ilesa/Ipinrindo/Ipetu-Ijesa	Ilesa East, Atakunmosa East, Oriade	300,000,000	250,000,000
Rehabilitation of Igbajo - Oke Irun - Iresi Road (4.2km)	Ministry of Works and Transport	Igbajo/Oke Irun/Iresi	Boluwaduro	75,000,000	15,000,000
Rehabilitation of Ijeda-Ijesa-Erinmo Ijesa Road(4.3km)	Ministry of Works and Transport	Ijeda-Ijesa/Erinmo-Ijesa	Oriade	60,000,000	10,000,000
ii) Zonal Office, Ikirun	Ministry of Works and Transport	Ikirun	Ifelodun	10,000,000	10,000,000
v) Zonal Office, Ede.	Ministry of Works and Transport	Ede	Ede South	10,000,000	10,000,000
Computer/Networking Equipment	Ministry of Works and Transport	Osogbo	Osogbo	3,665,000	3,665,000
Rehabilitation of Ifon - Illie – Ilosin Road(19.5km)	Ministry of Works and Transport	Ifon/Illie/Ilosin	Orolu, Olorunda	203,000,000	100,000,000
Rehabilitation of Iwo - Ejigbo Road(35.2km)	Ministry of Works and Transport	Iwo/Ejigbo	Iwo, Ejigbo, Olaoluwa	200,000,000	-
Rehabilitation of Ilobu-Erin-Egbedi -Ede Road(11km).	Ministry of Works and Transport	Ilobu/Ede	Irepodun, Ede North	125,000,000	25,000,000
Rehabilitation of Ada-Igbajo – Imesi Ile Road Rehabilitation(12km)	Ministry of Works and Transport	Ada/Igbajo/Imesi-Ile	Boripe, Obokun, Boluwaduro		80,000,000
Procurement of profoscope and Pundit	Ministry of Works and Transport	osogbo		6,650,150	-
Procurement of Viscometer apparatus with Accessories	Ministry of Works and Transport	osogbo		1,820,000	-
Procurement of vicat apparatus with accessories	Ministry of Works and Transport	osogbo		1,850,000	-
Power generating sets for geotechnics structure and material laboratory	Ministry of Works and Transport	osogbo	Osogbo	5,500,000	5,500,000
Geotechnical engineering application software	Ministry of Works and Transport	osogbo	Osogbo	4,094,230	4,084,232

<b>PROJECT</b>	<b>LINE MINISTRY/AGENCY</b>	<b>LOCATION(S)</b>	<b>LGA(S)</b>	<b>2020 APPROVED AMOUNT</b>	<b>2020 REVISED AMOUNT</b>
OPENING UP OF ROADS WITHIN AJEOGBE GRA, OSOGBO	MINISTRY OF LANDS & PHYSICAL PLANNING	OSOGBO	OLORUNDA		51,471,500
OPENING UP OF ROADS WITHIN OSUN GRA, GBONGAN ROAD, OSOGBO (10KM OUT OF 40KM)	MINISTRY OF LANDS & PHYSICAL PLANNING	OSOGBO	OSOGBO		5,703,500
URBAN RENEWAL PROJECT, OSOGBO	MINISTRY OF LANDS & PHYSICAL PLANNING	OSOGBO	OSOGBO		1,500,000
URBAN RENEWAL PROJECT, ILESA	MINISTRY OF LANDS & PHYSICAL PLANNING	ILESA	ILESA EAST		1,500,000
URBAN RENEWAL PROJECT, IKIRUN	MINISTRY OF LANDS & PHYSICAL PLANNING	IKIRUN	IFELODUN		1,500,000
URBAN RENEWAL PROJECT, IWO	MINISTRY OF LANDS & PHYSICAL PLANNING	IWO	IWO		1,500,000
URBAN RENEWAL PROJECT, EDE	MINISTRY OF LANDS & PHYSICAL PLANNING	EDE	EDE NORTH		1,500,000
URBAN RENEWAL PROJECT, ILA ORANGUN	MINISTRY OF LANDS & PHYSICAL PLANNING	ILA ORANGUN	ILA		1,500,000
URBAN RENEWAL PROJECT, IKIRE	MINISTRY OF LANDS & PHYSICAL PLANNING	IKIRE	AYEDADE		1,500,000
URBAN RENEWAL PROJECT, EJIGBO	MINISTRY OF LANDS & PHYSICAL PLANNING	EJIGBO	EJIGBO		1,500,000
IMPLEMENTATION OF STRUCTURE PLAN, ILE-IFE	MINISTRY OF LANDS & PHYSICAL PLANNING	ILE-IFE	IFE CENTRAL		1,300,000
IMPLEMENTATION OF STRUCTURE PLAN, EDE	MINISTRY OF LANDS & PHYSICAL PLANNING	EDE	EDE NORTH & SOUTH		1,300,000
IMPLEMENTATION OF STRUCTURE PLAN, IKIRUN	MINISTRY OF LANDS & PHYSICAL PLANNING	IKIRUN	IFELODUN		1,300,000
IMPLEMENTATION OF STRUCTURE PLAN, IWO	MINISTRY OF LANDS & PHYSICAL PLANNING	IWO	IWO		1,300,000
IMPLEMENTATION OF STRUCTURE PLAN, ILA ORANGUN	MINISTRY OF LANDS & PHYSICAL PLANNING	ILA ORANGUN	ILA		1,300,000

PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	LGA(S)	2020 APPROVED AMOUNT	2020 REVISED AMOUNT
IMPLEMENTATION OF STRUCTURE PLAN, IKIRE PLANNING AND LAYOUT OF GOVT. RESERVATION AREA, ILE-IFE	MINISTRY OF LANDS & PHYSICAL PLANNING	IKIRE	AYEDADE		1,300,000
	MINISTRY OF LANDS & PHYSICAL PLANNING	ILE-IFE	IFE CENTRAL		2,750,000
IMPLEMENTATION OF STRUCTURE PLAN IN OSOGBO	MINISTRY OF LANDS & PHYSICAL PLANNING	OSOGBO	OSOGBO		1,300,000
PREPARATION OF MASTER PLAN FOR OSOGBO	MINISTRY OF LANDS & PHYSICAL PLANNING	OSOGBO	OSOGBO		15,000,000
<b>Total Top Capital Projects 2020</b>				<b>15,960,276,960</b>	<b>16,091,911,980</b>
<b>Total Capital Projects 2020</b>				<b>61,880,694,960</b>	<b>40,628,190,040</b>
<b>% share of total top capital projects vs. capital projects for 2020</b>				<b>25.79%</b>	<b>39.61%</b>
<b>Total Budget 2020</b>				<b>119,550,401,040</b>	<b>82,229,070,760</b>
<b>% share of total top capital projects vs. total budget for 2020</b>				<b>13.35%</b>	<b>19.57%</b>

<b>Top 5 Capital Projects : 2020 Proposed Budget</b>	<b>Approved Amount</b>	<b>Revised Amount</b>			
Purchase of various health equipment in the State	30,060,000	397,842,750			
Upgrading of,Asubiaro surgical ward to ICU centre / remodeling of FNS Building at Lautech, Mercyland to COVID-19 Isolation centre, Upgrading of surgical ward for COVID -19 ,20 bed holding/observation centre,State Specialist Hospital,Asubiaro,Osogbo, Remodeling of old library at Mercyland to 160 Beds Isolation Centre by First Bank Nig. Plc.	0	229,077,510			
Youth Development, Enterprise Development, Skill and Vocational Upgrading Trainings and Trade Groups on COVID-19 Strategies for Quick Recovery of the Economy	0	202,462,750			
Supply of medical equipment to Intensive care unit(ICU) in the State Specialist Hospital Asubiaro,Osogbo	0	10,201,100			
Supply of ICU bed for the State Specialist Hospital,Asubiaro,Osogbo	0	5,200,000			
<b>Other Capital Projects</b>	<b>61,850,634,960</b>	<b>39,783,405,930</b>			
<b>Total of top 5 Capital Projects</b>	<b>30,060,000</b>	<b>844,784,110</b>			
<b>Total Capital</b>	<b>61,880,694,960</b>	<b>40,628,190,040</b>			
<b>Total Recurrent</b>	<b>57,669,706,080</b>	<b>41,600,880,720</b>			
<b>Total Expenditure</b>	<b>119,550,401,040</b>	<b>82,229,070,760</b>			



# GLOSSARY

- **Budget** is a financial plan of action, for a period, that describes the sources and uses of funds, and prepared prior to the period it relates.
- **Recurrent Expenditure** is the part of the total government Expenditure meant for monthly payment of salaries of government workers, payment of interest on debts and daily running of activities in the Ministries, Departments, and Agencies.
- **Personnel Costs** are the part of recurrent expenditure of government used for the payment of salaries and pensions of government workers.
- **Overhead costs** are the part of the recurrent expenditures of government used for daily or periodic administrative expenses.
- **Capital expenditure** is the part of government expenditures meant for development projects like hospitals, schools, roads etc in the State.
- **Debt servicing** is the amount of money allocated in the budget for the repayment of principal of domestic and external debts.
- **Revenue** is the total amount generated by the government over a specified period.
- **Statutory Allocation** is the allocation to the State from the Federal Accounts. It is determined by Federal Account Allocation Committee (FAAC).
- **Consolidated Revenue Fund Charge** is part of the estimate statutory used to pay salaries of certain categories of top holders, Pensions Gratuity, benefits to past Governors/Deputy Governors and interest on borrowings/debts.

# GLOSSARY CONTD.

- **Value Added Tax (VAT)** is a tax placed on products whenever value is added at a stage of production and/or at the point of retail sale.
- **Medium Term Expenditure Framework (MTEF)** is a transparent medium term (typically 3 years) planning and budget formulation process within which the government establishes credible contracts for allocating public resources to their strategic priorities while ensuring overall fiscal discipline.
- **Medium Term Fiscal Framework (MTFF)** documents fiscal policy objectives, a set of integrated medium-term fiscal policy objectives plus fiscal targets & projections.
- **Medium Term Budget Framework (MTBF)** documents medium term budget estimates for individual spending agencies based on the state's strategic priorities & in a manner consistent with overall fiscal objectives.
- **Medium Term Sector Strategies (MTSS)** defines the programmes, projects and activities, as well as associated costings, for the sectors within government.
- **Grant** is one of the government's sources of funds for funding ideas and projects to provide services for the general public.

# STATE OF OSUN 2020 CITIZENS' BUDGET

(COVID-19 RESPONSIVE BUDGET)

## BUDGET OF RESTORATION

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