

ASSENTED to by me this 27th day of JULY 2020



.....
(Signature)

MR. ADEGBOYEGA OYETOLA

Governor

No. 8

2020



**STATE OF OSUN
APPROPRIATION (AMENDMENT) LAW, 2020**

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

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

Enactment

STATE OF OSUN
APPROPRIATION (AMENDMENT) LAW, 2020



ARRANGEMENT OF SECTIONS

SECTION:

1. Citation.
- 2(i) Issue and Appropriation of ₦82,229,070,760 from the Consolidated Revenue Fund 2020.
- (ii) Appropriation of ₦41,600,880,720 for Recurrent Expenditure (Second & Third Schedules).
- (iii) Appropriation of ₦40,628,190,040 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

Summary of Recurrent Expenditure

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

1. This Law may be cited as the State of Osun Appropriation (Amendment) Law, 2020. *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, 2020 the sums specified by the warrants not exceeding in the aggregate of Eighty Two Billion, Two Hundred and Twenty-Nine Million, Seventy Thousand, Seven Hundred and Sixty *Issue and Appropriation of ₦82,229,070,760.00 from the Consolidated Revenue Fund 2020.*

Naira only set out in the First Schedule to this Law.

- (ii) The sum of Forty One Billion, Six Hundred Million, Eight Hundred and Eighty Thousand, Seven Hundred and Twenty Naira only, shall be appropriated for Recurrent Expenditure from the Consolidated Revenue Fund during the year ending on the 31st day of December, 2020 for the recurrent services set out in the Second and Third Schedules to this Law.

*Appropriation
of
₦41,600,880,720.00
Recurrent
Expenditure
(Second &
Third
Schedules).*

- (iii) The sum of Forty Billion, Six Hundred and Twenty- Eight Million, One Hundred and Ninety Thousand and Forty

*Appropriation
of
₦40,628,190,040.00
for
Capital
Expenditure
(Fourth
Schedule).*

Naira only shall be appropriated for Capital Expenditure during the year ending on the 31st day of December, 2020 for the Capital Expenditure services set out in the Fourth Schedule to this Law.

- (v) The amount mentioned in subsections (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 *Virement.* 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.

**FIRST SCHEDULE
RECURRENT REVENUE BY AGENCIES**

ADMINISTRATIVE	MINISTRY/ DEPARTMENT/ AGENCY	NOT EXCEEDING ₦
	OPENING BALANCE	3,646,643,790.00
	<u>GOVERNANCE & ADMINISTRATION</u>	
	<u>SECTOR</u>	
011100100100	Office of The Governor	36,575,340.00
011101000100	Public Procurement Agency	2,926,030.00
011101900100	Ministry of Special Duties	502,742,140.00
011103500100	Bureau of Public Service Pension	3,657,530.00
011200300100	State of Osun House of Assembly	804,660.00
011200400100	State of Osun House of Assembly Service Commission	91,440.00

014000100100	Office of The Auditor General (State)	731,510.00
014000200100	Office of The Auditor General (Local Governments)	234,358,780.00
012500500100	Ministry of Human Resources & Capacity Building	1,901,920.00
014700100100	Civil Service Commission	1,828,770.00
014700200100	Local Government Service Commission	402,902,800.00
014800100100	Osun State Independent Electoral Commission	3,657,530.00
022800100100	Ministry of Innovation, Science And Technology	7,315,070.00
045102100100	Ministry of Regional Integration	182,880.00
055100100100	Ministry of Local Government and Chieftaincy Affairs	18,287,670.00
SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECTOR		1,217,964,070.00

<u>AGRICULTURE SECTOR</u>		
021500100100	Ministry of Agriculture & Food Security	96,924,660.00
021501400100	Osun Produce Services	91,438,360.00
021510200100	Osun State Agricultural Development Programme	66,695,510.00
021510300100	Osun State Agricultural Development Corporation	14,995,890.00
SUB-TOTAL AGRICULTURE SECTOR		270,054,420.00
<u>ECONOMIC PLANNING AND BUDGET SECTOR</u>		
022000300100	Ministry of Economic Planning & Budget	788,895,950.00
023800400100	State Bureau of Statistics	73,150.00
SUB-TOTAL ECONOMIC PLANNING AND BUDGET SECTOR		788,969,100.00
<u>COMMERCE AND INDUSTRY SECTOR</u>		
011100800100	Office of Enterprise And Wealth Creation	-

022200100100	Ministry of Industry, Commerce & Cooperatives	1,010,309,870.00
022205100100	Osun Micro Credit Agency	7,406,510.00
023600100100	Office of Tourism and Culture	3,657,530.00
023600400100	Osun State Council for Arts and Culture	3,657,530.00
023605200100	Osun State Tourism Board	40,038,660.00
051300100100	Ministry of Empowerment and Youth Engagement	3,456,370.00
SUB-TOTAL COMMERCE AND INDUSTRY SECTOR		1,068,526,470.00
EDUCATION SECTOR		
051700100100	Ministry of Education	1,507,698,650.00
051700300100	State Universal Basic Education Board	4,031,938,160.00
051700800100	Osun State Library Board	365,750.00
051701000100	Osun State Mass Education Agency	4,448,860.00

051701800100	Osun State College of Technology, Esa-oke	973,930,360.00
051701900100	Osun State Polytechnic, Iree	1,732,736,000.00
051702000100	Osun State College of Education, Ilesa	924,519,460.00
051702100100	Osun State College of Education, Ila-orangun	921,374,590.00
051702200100	Osun State University, Osogbo	3,885,000,000.00
051702300100	Ladoke Akintola University of Technology, Ogbomosho	-
051702600100	Osun Central Educational District Office, Ila Orangun	18,290.00
051702700100	Osun East Educational District Office, Ile - Ife.	77,410.00
051702800100	Osun West Educational District Office, Ikire.	137,160.00
051705100100	Teachers' Establishment and Pensions Office.	2,560,270.00

051705300100	Board For Technical and Vocational Education	22,371,050.00
051705600100	Office of Higher Education, Bursary & Scholarship	3,657,530.00
051706500100	Osun Education Quality Assurance and Morality Enforcement Agency	7,315,070.00
SUB-TOTAL EDUCATION SECTOR		14,018,148,610.00
<u>ENVIRONMENT SECTOR</u>		
022205600100	Osun Signage, Hoarding and Advertisement Agency	19,750,690.00
053500100100	Ministry of Environment and Sanitation	189,694,530.00
053500200100	Osun Parks and Gardens Management Agency	3,657,530.00
053505300100	Osun Waste Management Agency	54,863,020.00
023305100100	Office of Forestry, Natural & Mineral Resources	182,876,720.00
SUB-TOTAL ENVIRONMENT SECTOR		450,842,490.00

<u>HEALTH SECTOR</u>		
052100100100	Ministry of Health	598,513,310.00
052100200100	Osun Health Insurance Scheme	1,264,102,220.00
052102600100	LAUTECH Teaching Hospital, Osogbo	500,000,000.00
052110200100	Osun State Hospitals' Management Board	21,945,210.00
052111600100	Primary Health Care Development Board	1,985,316,710.00
SUB-TOTAL HEALTH SECTOR		4,369,877,450.00
<u>INFRASTRUCTURE SECTOR</u>		
022905300100	Office of Transportation	365,753,450.00
023400100100	Ministry of Works & Transport	3,445,010,340.00
023400200100	Office of the Surveyor - General	109,726,030.00
023400400100	Osun Road Maintenance Agency	1,354,640.00
023405500100	Osun Assets Management Agency	73,150,690.00

025305300100	Osun State Property Development Corporation	54,863,020.00
025305600100	Osun State Capital Territory Development Authority	10,972,600.00
025305500100	Osun New Towns and Growth Areas Development Authority	117,589,730.00
026000100100	Ministry of Lands and Physical Planning	548,630,170.00
SUB-TOTAL INFRASTRUCTURE SECTOR		4,727,050,670.00
<u>SOCIAL DEVELOPMENT AND WELFARE SECTOR</u>		
012400100100	Ministry of Home Affairs	29,479,730.00
051400100100	Ministry of Women & Children Affairs	1,060,680.00
053900100100	Ministry of Social Protection, Sports & Special Needs	365,750.00
053905100100	Osun State Sports Council	3,657,530.00
SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SECTOR		34,563,690.00

<u>SECURITY, LAW AND JUSTICE SECTOR</u>		
031801100100	Judicial Service Commission	1,097,260.00
032600100100	Ministry of Justice	29,247,470.00
032605100100	The Judiciary (High Court of Justice)	43,890,410.00
032605200100	Customary Court of Appeal	12,801,370.00
SUB-TOTAL SECURITY, LAW AND JUSTICE SECTOR		87,036,510.00
<u>INFORMATION AND COMMUNICATION SECTOR</u>		
012300100100	Ministry of Information and Civic Orientation	7,783,770.00
012300300100	Osun State Broadcasting Corporation	112,396,030.00
SUB-TOTAL INFORMATION AND COMMUNICATION SECTOR		120,179,800.00

WATER AND SANITATION SECTOR		
025200100100	Office of Water Resources, Rural and Community Affairs	1,669,607,950.00
025210200100	Osun State Water Corporation	2,868,800,510.00
025210300100	Rural Water & Environmental Sanitation Agency	606,806,910.00
SUB-TOTAL WATER AND SANITATION SECTOR		5,145,215,370.00
FINANCE & REVENUE MOBILIZATION SECTOR		
022000100100	Ministry of Finance	7,165,270,280.00
022000700100	Office of the Accountant - General	34,857,117,010.00
022000800100	Osun Internal Revenue Service	4,261,611,030.00
SUB-TOTAL FINANCE & REVENUE MOBILIZATION SECTOR		46,283,998,320.00
TOTAL REVENUE		₦82,229,070,760.00

REVENUE BASED ON NATURE

ECONOMIC CODE	DESCRIPTION	NOT EXCEEDING ₦
1	OPENING BALANCE	3,646,643,790.00
1101	REVENUE	
	GOVERNMENT	
	SHARE OF FAAC	
	(STATUTORY REVENUE)	
110101	Government Share of FAAC	
11010101	Statutory Allocation	21,853,265,710.00
110102	Government Share of VAT	
11010201	Share of VAT	12,475,764,440.00
11010303	Excess Crude -	
11010401	Other Revenue from FAAC	400,000,000.00
SUB-TOTAL STATUTORY ALLOCATION		34,729,030,150.00
12	INDEPENDENT REVENUE	
1201	Tax Revenue	
120101	Personal Taxes	

12010101	Personal Taxes	1,917,566,900.00
12010104	Stamp Duty	52,976,940.00
12010105	Pool Betting Tax	63,747,010.00
12010106	Developmental Taxes/ Levy	906,177,940.00
12010107	Capital Gain Tax	76,422,290.00
12010108	Livestock Tax	4,000,000.00
SUB-TOTAL PERSONAL TAXES		3,020,891,080.00
120102	CORPORATE TAXES	
12010201	Corporate Taxes	1,232,805,800.00
SUB-TOTAL CORPORATE TAXES		1,232,805,800.00
1202	NON-TAX REVENUE	-
120201	LICENCES - GENERAL	-
12020109	Registration of Voluntary Organisations	16,170,250.00
12020116	Cattle Dealer Licenses	5,182,880.00
12020119	Fishing Permits	250,000.00
12020122	Produce Buying Licenses	2,285,960.00
12020123	Tractor Hiring Services	9,412,330.00
12020129	Pool Betting & Casino Licenses/Gaming	22,890,050.00
12020132	Motor Vehicle Licenses	73,150,690.00
12020133	Drivers' Licenses	22,310,960.00

12020134	Patent Medicine & Drug Stores Licenses	1,200,000.00
12020135	Private Schools Licenses	107,794,520.00
12020136	Health Facilities Licenses	7,035,000.00
12020137	Trade Permit Licenses	80,854,520.00
12020139	Forestry/timber License	52,302,750.00
12020140	Lottery Permit	11,445,000.00
SUB-TOTAL LICENSES		412,284,910.00
120204	FEES - GENERAL	-
12020401	Court Fees	35,805,430.00
12020404	Trade Union Fees	3,291,780.00
12020412	Research Testing Fees	1,620,000.00
12020417	Contractor Registration Fees	42,856,030.00
12020418	Marriage/ Divorce Fees	18,324,240.00
12020420	Pilgrims Welfare Fees	11,521,230.00
12020424	Accreditation Fees	1,500,000.00
12020426	Court Summons Fees	21,030,820.00
12020427	Tender Fees	50,603,470.00
12020428	Fire Safety Certificate Fees	10,972,600.00
12020430	Professional Registration Fees	5,079,320.00

12020431	Environmental Impact Assessment Fees	22,810,520.00
12020436	Bill Board Advertisement Fees	17,629,320.00
12020437	Deeds Registration Fees	4,791,370.00
12020438	Survey/ Planning/ Building Fees	71,321,920.00
12020439	Agency Fees	22,080,140.00
12020441	Laboratory Fees	165,150,000.00
12020443	Birth & Death Registration Fees	365,750.00
12020445	Change of Ownership Fees	11,301,780.00
12020446	Agricultural/Vetinary Services Fees	2,402,330.00
12020447	Land Use Fees	735,380,620.00
12020448	Development Levies	213,412,260.00
12020449	Business/Trade Operating Fees	148,495,620.00
12020450	Inspection Fees	106,013,410.00
12020452	School Tuition/Registration/ Examination Fees Undergraduate	3,146,906,400.00
12020453	Applications Fees	418,473,550.00

12020454	Parking Fees	84,915,070.00
12020455	School Tuition/Registration/ Examination Fees- Post Graduate	25,000,000.00
12020456	School Tuition/Registration/ Examination Fees-Others	1,338,965,410.00
12020457	Affiliation Charges	330,556,000.00
12020458	Unity/Staff/Other School Fees/Levies	1,035,500.00
12020459	Right of Occupancy Fees	49,179,200.00
12020460	Building Plan Approval Fees	22,669,400.00
12020461	Title Transfer Fees	75,308,630.00
12020463	Hospital Service Registration Fees	4,870,000.00
12020464	Hospital Service Charges	206,589,280.00
12020465	Sports/ Recreational Facilities Fees	28,395,000.00
12020466	Indigenship Registration Fees	4,898,480.00
12020478	Workshop Fees	657,950.00
SUB-TOTAL FEES		7,462,179,830.00
120205	<u>FINES - GENERAL</u>	
12020501	Fines/Penalties	65,814,190.00
12020502	Court Fines	2,194,520.00
SUB-TOTAL FINES		68,008,710.00

120206	SALES - GENERAL	
12020601	Sales of Journal & Publications	7,779,960.00
12020602	Sales of Books	1,361,000.00
12020603	Sales of Id Cards	11,115,650.00
12020604	Sales of Stores/scraps/ Unservicable Items	48,962,910.00
12020606	Sales of Bills of Entries/ Application Forms	13,976,990.00
12020608	Sales of Improved Seeds/ Chemical	66,495,510.00
12020609	Proceeds from Sales of Farm Produce	-
12020611	Proceeds from Sales of Government Vehicles	21,226,760.00
12020612	Proceeds from Sales of Drugs and Medications	62,349,370.00
12020614	Proceeds from Sales of Government Buildings	6,217,810.00
12020616	Sales of Forms	121,419,900.00
12020617	Sales of Plan Photostat Print/Map	14,630,140.00
12020620	Sales of Other Government Property	15,617,670.00
SUB-TOTAL SALES		391,153,670.00

120207	EARNINGS -GENERAL	
12020701	Earnings from Consultancy Services	52,553,980.00
12020702	Earnings from Laboratory Services	328,974,960.00
12020703	Earnings from Hire of Plants & Equipment	106,113,550.00
12020704	Earnings from the Use of Government Vehicles	12,816,140.00
12020705	Earnings from the Use of Government Halls	2,141,310.00
12020706	Earnings from Tolls of Expressway	342,426,000.00
12020707	Earnings from Medical Services	9,143,840.00
12020708	Earnings from Agricultural Produce	17,450,000.00
12020709	Earnings from Tourism/ Culture/Arts Centres	19,747,010.00
12020711	Earnings from Commercial Activities	507,118,520.00
12020712	Hire of Academic Gowns, Books of Preceeding/Others	13,815,500.00
12020714	Earnings from ICT Services	24,374,300.00
SUB-TOTAL EARNINGS		1,436,675,110.00

120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	
12020801	Rent on Government Quarters	2,788,770.00
12020802	Rent on Govt. Offices	-
12020803	Rent on Govt Buildings	21,173,970.00
12020804	Rent on Conference Centres	1,119,460.00
SUB-TOTAL RENT ON GOVERNMENT BUILDINGS		25,082,200.00
120209	RENT ON LAND & OTHERS - GENERAL	
12020901	Rent on Govt. Land	65,511,630.00
12020903	Rents & Premium on the Allocation of Land	311,465,710.00
12020904	Rents of Plots & Sites Services Programme	7,132,190.00
12020905	Lease Rental	9,509,590.00
12020906	Rents on Government Properties	17,096,030.00
SUB-TOTAL RENT ON LAND & OTHERS		410,715,150.00

120210	REPAYMENT-GENERAL	-
12021006	Refunds/Miscellaneous Receipts	2,603,856,370.00
SUB-TOTAL REPAYMENT-GENERAL		2,603,856,370.00
120211	INVESTMENT INCOME	-
12021102	Dividend Received	82,186,860.00
12021103	Other Investment Income	150,250,000.00
SUB-TOTAL INVESTMENT INCOME		232,436,860.00
120212	INTEREST EARNED	-
12021205	Interest On Housing Loan	548,630.00
12021209	Interest On Debenture Loans	200,000.00
12021210	Bank Interest	23,913,190.00
SUB-TOTAL INTEREST EARNED		24,661,820.00
120213	RE-IMBURSEMENT GENERAL	-
12021302	Audit Fees	221,593,980.00
SUB-TOTAL RE-IMBURSEMENT GENERAL		221,593,980.00
13	AIDS AND GRANTS	-
1301	Aids	-
130101	Domestic Aids	-
13010101	Domestic Aids	4,681,984,180.00
SUB-TOTAL DOMESTIC AIDS		4,681,984,180.00

130102	Foreign Aids	-
13010201	Foreign Aid	8,044,376,220.00
SUB-TOTAL FOREIGN AIDS		8,044,376,220.00
1302	GRANTS	-
130203	Domestic Grants	-
13020301	Domestic Grants	8,056,582,110.00
13020302	Capital Domestic Grants	477,870,860.00
SUB-TOTAL DOMESTIC GRANTS		8,534,452,970.00
130204	FOREIGN GRANTS	-
13020401	Foreign Grants	1,377,841,100.00
13020402	Capital Foreign Grants	-
SUB-TOTAL FOREIGN GRANTS		1,377,841,100.00
1403	LOAN / BORROWING RECEIPTS	
140302	Foreign Loan / Borrowing Receipts	
14030201	Foreign Loan	3,672,396,860.00
SUB-TOTAL FOREIGN LOAN / BORROWING RECEIPTS		3,672,396,860.00
TOTAL REVENUE		₦82,229,070,760.00

**SECOND SCHEDULE
PERSONNEL COSTS BY AGENCIES**

ADMINISTRATIVE CODE	MINISTRY/ DEPARTMENT/ AGENCY	NOT EXCEEDING ₦
	<u>GOVERNANCE & ADMINISTRATION SECTOR</u>	
011100100100	Office of the Governor	434,341,020.00
011101000100	Public Procurement Agency	11,734,670.00
011101900100	Ministry of Special Duties	57,185,960.00
011103500100	Bureau of Public Service Pension	6,537,934,140.00
011200300100	State of Osun House of Assembly	306,778,440.00
011200400100	State of Osun House of Assembly Service Commission	46,416,320.00
014000100100	Office of the Auditor General (State)	82,499,480.00
014000200100	Office of the Auditor General (Local Governments)	49,756,450.00
012500500100	Ministry of Human Resources & Capacity Building	52,986,730.00

014700100100	Civil Service Commission	47,129,000.00
014700200100	Local Government Service Commission	32,130,170.00
014800100100	Osun State Independent Electoral Commission	51,096,160.00
022800100100	Ministry of Innovation, Science and Technology	52,684,470.00
045102100100	Ministry of Regional Integration	-
055100100100	Ministry of Local Governments and Chieftaincy Affairs	43,081,000.00
SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECTOR		7,805,754,010.00
AGRICULTURE SECTOR		
021500100100	Ministry of Agriculture and Food Security	190,735,660.00
021510200100	Osun State Agricultural Development Programme	74,978,290.00
021510300100	Osun State Agricultural Development Corporation	60,634,780.00
SUB-TOTAL AGRICULTURE SECTOR		326,348,730.00

ECONOMIC PLANNING AND BUDGET SECTOR		
022000300100	Ministry of Economic Planning & Budget	59,579,700.00
023800400100	State Bureau of Statistics	23,995,850.00
SUB-TOTAL ECONOMIC PLANNING AND BUDGET SECTOR		83,575,550.00
COMMERCE AND INDUSTRY SECTOR		
011100800100	Office of Enterprise and Wealth Creation	-
022200100100	Ministry of Industry, Commerce & Cooperatives	-
023600100100	Office of Tourism and Culture	103,354,920.00
023600400100	Osun State Council for Arts and Culture	18,010,280.00
023605200100	Osun State Tourism Board	28,759,650.00
051300100100	Ministry of Empowerment and Youth Engagement	8,329,740.00
SUB-TOTAL COMMERCE AND INDUSTRY SECTOR		1,676,970,940.00
SUB-TOTAL COMMERCE AND INDUSTRY SECTOR		1,835,425,530.00

EDUCATION SECTOR		
051700100100	Ministry of Education	290,553,120.00
051700300100	State Universal Basic Education Board	59,601,910.00
051700800100	Osun State Library Board	5,865,060.00
051701000100	Osun State Mass Education Agency	-
051701800100	Osun State College of Technology, Esa-Oke	652,376,760.00
051701900100	Osun State Polytechnic, Iree	805,001,040.00
051702000100	Osun State College of Education, Ilesa	790,905,810.00
051702100100	Osun State College of Education, Ila-Orangun	719,153,100.00
051702200100	Osun State University, Osogbo	1,675,892,580.00
051702600100	Osun Central Educational District Office, Ila-Orangun	950,215,510.00
051702700100	Osun East Educational District Office, Ile - Ife.	861,720,200.00
051702800100	Osun West Educational District Office, Ikire.	797,357,480.00

051705100100	Teachers' Establishment and Pensions Office.	49,310,370.00
051705300100	Board for Technical and Vocational Education	120,570,100.00
051705600100	Office of Higher Education, Bursary & Scholarship	14,193,490.00
SUB-TOTAL EDUCATION SECTOR		7,792,716,530.00
ENVIRONMENT SECTOR		
022205600100	Osun Signage, Hoarding and Advertisement Agency	6,949,440.00
053500100100	Ministry of Environment & Sanitation	43,625,940.00
053500200100	Osun Parks and Gardens Management Agency	-
053505300100	Osun Waste Management Agency	71,094,170.00
023305100100	Office of Forestry, Natural & Mineral Resources	64,516,720.00
SUB-TOTAL ENVIRONMENT SECTOR		186,186,270.00

	<u>HEALTH SECTOR</u>	
052100100100	Ministry of Health	281,101,940.00
052100200100	Osun Health Insurance Scheme	40,615,220.00
052102600100	LAUTECH Teaching Hospital, Osogbo	3,370,358,300.00
052110200100	Osun State Hospitals Management Board	1,625,776,180.00
052111600100	Primary Health Care Development Board	51,765,470.00
SUB-TOTAL HEALTH SECTOR		5,369,617,110.00
	<u>INFRASTRUCTURE SECTOR</u>	
022905300100	Office of Transportation	121,565,050.00
023400100100	Ministry of Works & Transport	116,855,270.00
023400200100	Office of the Surveyor - General	15,789,700.00
023400400100	Osun Road Maintenance Agency	39,960,620.00
025305300100	Osun State Property Development Corporation	35,404,440.00
025305600100	Osun State Capital Territory Development Authority	13,913,940.00

026000100100	Ministry of Lands and Physical Planning	57,536,850.00
SUB-TOTAL INFRASTRUCTURE SECTOR		401,025,870.00
	<u>SOCIAL DEVELOPMENT AND WELFARE SECTOR</u>	
012400100100	Ministry of Home Affairs	91,172,260.00
051400100100	Ministry of Women & Children Affairs	52,628,730.00
053900100100	Ministry of Social Protection, Sports & Special Needs	27,761,940.00
053905100100	Osun State Sports Council	96,730,520.00
SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SECTOR		268,293,450.00
	<u>SECURITY, LAW AND JUSTICE SECTOR</u>	
031801100100	Judicial Service Commission	46,220,370.00
032600100100	Ministry of Justice	193,376,710.00
032605100100	The Judiciary (High Court of Justice)	351,812,550.00
032605200100	Customary Court of Appeal	291,822,470.00
SUB-TOTAL SECURITY, LAW AND JUSTICE SECTOR		883,232,100.00

	<u>INFORMATION AND COMMUNICATION SECTOR</u>	
012300100100	Ministry of Information and Civic Orientation	44,701,010.00
012300300100	Osun State Broadcasting Corporation	158,395,690.00
SUB-TOTAL INFORMATION AND COMMUNICATION SECTOR		203,096,700.00
	<u>WATER AND SANITATION SECTOR</u>	
025200100100	Office of Water Resources, Rural and Community Affairs	48,401,160.00
025210200100	Osun State Water Corporation	352,645,750.00
025210300100	Rural Water & Environmental Sanitation Agency	49,212,070.00
SUB-TOTAL WATER AND SANITATION SECTOR		450,258,980.00

	<u>FINANCE & REVENUE MOBILIZATION SECTOR</u>	
022000100100	Ministry of Finance	805,954,020.00
022000200100	Debt Management Office	3,665,080.00
022000700100	Office of the Accountant - General	92,777,030.00
022000800100	Osun Internal Revenue Service	27,984,950.00
SUB-TOTAL FINANCE & REVENUE MOBILIZATION SECTOR		930,381,080.00
TOTAL PERSONNEL COST		₦26,535,911,910.00

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

ADMINISTRATIVE CODE	MINISTRY/ DEPARTMENT/ AGENCY	NOT EXCEEDING ₦
	<u>GOVERNANCE AND ADMINISTRATION SECTOR</u>	
011100100100	Office of the Governor	4,040,000,000.00
011101000100	Public Procurement Agency	10,000,000.00
011101900100	Ministry of Special Duties	594,623,270.00
011103500100	Bureau of Public Service Pension	62,430.00
011200300100	State of Osun House of Assembly	700,000,000.00
011200400100	State of Osun House of Assembly Service Commission	50,000,000.00
014000100100	Office of the Auditor General (State)	12,172,990.00
014000200100	Office of the Auditor General (Local Governments)	23,860,900.00

012500500100	Ministry of Human Resources & Capacity Building	77,003,120.00
014700100100	Civil Service Commission	5,460,130.00
014700200100	Local Government Service Commission	145,603,250.00
014800100100	Osun State Independent Electoral Commission	24,000,000.00
022800100100	Ministry of Innovation, Science and Technology	11,777,490.00
045102100100	Ministry of Regional Integration	5,000,000.00
055100100100	Ministry of Local Government and Chieftaincy Affairs	3,000,000.00
SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECTOR		5,703,463,580.00
	<u>AGRICULTURE SECTOR</u>	
021500100100	Ministry of Agriculture, and Food Security	22,144,870.00
021501400100	Osun Produce Services	2,500,000.00

021510200100	Osun State Agricultural Development Programme	2,117,330.00
021510300100	Osun State Agricultural Development Corporation	3,674,220.00
SUB-TOTAL AGRICULTURE SECTOR		30,436,420.00
ECONOMIC PLANNING AND BUDGET SECTOR		
022000300100	Ministry of Economic Planning & Budget	95,906,230.00
023800400100	State Bureau of Statistics	12,878,610.00
SUB-TOTAL ECONOMIC PLANNING AND BUDGET SECTOR		108,784,840.00
COMMERCE AND INDUSTRY SECTOR		
011100800100	Office of Enterprise and Wealth Creation	-
022200100100	Ministry of Industry, Commerce & Cooperatives	698,921,300.00
022205100100	Osun Micro-Credit Agency	2,933,930.00

023600100100	Office of Tourism and Culture	1,732,360.00
023600400100	Osun State Council for Arts and Culture	3,822,090.00
023605200100	Osun State Tourism Board	1,850,550.00
051300100100	Ministry of Empowerment and Youth Engagement	-
SUB-TOTAL COMMERCE AND INDUSTRY SECTOR		709,260,230.00
EDUCATION SECTOR		
051700100100	Ministry of Education	294,892,010.00
051700300100	State Universal Basic Education Board	32,760,740.00
051700800100	Osun State Library Board	708,580.00
051701000100	Osun State Mass Education Agency	1,029,540.00
051701800100	Osun State College of Technology, Esa-Oke	363,267,320.00
051701900100	Osun State Polytechnic, Iree	298,865,510.00
051702000100	Osun State College of Education, Ilesa	257,123,140.00
051702100100	Osun State College of Education, Ila-Orangun	128,574,640.00

051702200100	Osun State University, Osogbo	378,830,230.00
051702300100	Ladoke Akintola University of Technology, Ogbomoso	-
051702600100	Osun Central Educational District Office, Ila-Orangun	15,000,000.00
051702700100	Osun East Educational District Office, Ile - Ife.	15,000,000.00
051702800100	Osun West Educational District Office, Ikire.	15,000,000.00
051705100100	Teachers' Establishment and Pensions Office.	1,638,040.00
051705300100	Board For Technical and Vocational Education	7,699,370.00
051705600100	Office of Higher Education, Bursary & Scholarship	2,640,100.00
051706500100	Osun Education Quality Assurance and Morality Enforcement Agency	1,820,050.00
SUB-TOTAL EDUCATION SECTOR		1,814,849,270.00

ENVIRONMENT SECTOR		
022205600100	Osun Signage, Hoarding and Advertisement Agency	20,000,000.00
053500100100	Ministry of Environment & Sanitation	66,363,810.00
053500200100	Osun Parks and Gardens Management Agency	15,000,000.00
053505300100	Osun Waste Management Agency	60,524,960.00
023305100100	Office of Forestry, Natural & Mineral Resources	3,079,750.00
SUB-TOTAL ENVIRONMENT SECTOR		164,968,520.00
HEALTH SECTOR		
052100100100	Ministry of Health	324,739,720.00
052100200100	Osun Health Insurance Scheme	22,917,810.00
052102600100	LAUTECH Teaching Hospital, Osogbo	225,000,000.00
052110200100	Osun State Hospitals' Management Board	110,000,000.00
052111600100	Primary Health Care Development Board	171,452,170.00
SUB-TOTAL HEALTH SECTOR		854,109,700.00

INFRASTRUCTURE SECTOR		
022905300100	Office of Transportation	20,000,000.00
023400100100	Ministry of Works & Transport	70,000,000.00
023400200100	Office of the Surveyor - General	2,267,960.00
023400400100	Osun Road Maintenance Agency	2,912,070.00
023405500100	Osun Assets Management Agency	4,619,630.00
025305300100	Osun State Property Development Corporation	11,316,480.00
025305600100	Osun State Capital Territory Development Authority	4,619,630.00
025305500100	Osun New Towns and Growth Areas Development Authority	3,774,530.00
026000100100	Ministry of Lands and Physical Planning	4,000,000.00
SUB-TOTAL INFRASTRUCTURE SECTOR		123,510,300.00

SOCIAL DEVELOPMENT AND WELFARE SECTOR		
012400100100	Ministry of Home Affairs	69,161,550.00
051400100100	Ministry of Women & Children Affairs	55,442,080.00
053900100100	Ministry of Social Protection, Sports & Special Needs	10,920,250.00
053905100100	Osun State Sports Council	25,480,570.00
SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SECTOR		161,004,450.00
SECURITY, LAW AND JUSTICE SECTOR		
031801100100	Judicial Service Commission	30,000,000.00
032600100100	Ministry of Justice	38,496,850.00
032605100100	The Judiciary (High Court of Justice)	160,000,000.00
032605200100	Customary Court of Appeal	80,000,000.00
SUB-TOTAL SECURITY, LAW AND JUSTICE SECTOR		308,496,850.00

	INFORMATION AND COMMUNICATION SECTOR	
012300100100	Ministry of Information and Civic Orientation	8,264,810.00
012300300100	Osun State Broadcasting Corporation	112,019,790.00
SUB-TOTAL INFORMATION AND COMMUNICATION SECTOR		120,284,600.00
	WATER AND SANITATION SECTOR	
025200100100	Office of Water Resources, Rural and Community Affairs	5,000,000.00
025210200100	Osun State Water Corporation	21,840,490.00
025210300100	Rural Water & Environmental Sanitation Agency	728,020.00
SUB-TOTAL WATER AND SANITATION SECTOR		27,568,510.00

	FINANCE & REVENUE MOBILIZATION SECTOR	
022000100100	Ministry of Finance	4,168,231,540.00
022000200100	Debt Management Office	640,000,000.00
022000700100	Office of the Accountant - General	30,000,000.00
022000800100	Osun Internal Revenue Service	100,000,000.00
SUB-TOTAL FINANCE & REVENUE MOBILIZATION SECTOR		4,938,231,540.00
TOTAL EXPENDITURE		₦15,064,968,810.00

SUMMARY OF RECURRENT EXPENDITURE

HEAD OF EXPENDITURE	NOT EXCEEDING ₦
Personnel Costs	26,535,911,910.00
Overhead Costs	14,424,968,810.00
Consolidated Revenue Fund Charges (CRFC)	640,000,000.00
TOTAL	₦41,600,880,720.00

**FOURTH SCHEDULE
CAPITAL EXPENDITURE BY AGENCIES**

ADMINISTRATIVE CODE	MINISTRY/ DEPARTMENT/ AGENCY	NOT EXCEEDING N
	<u>GOVERNANCE AND ADMINISTRATION SECTOR</u>	
011100100100	Office of the Governor	1,701,845,000.00
011101000100	Public Procurement Agency	-
011101900100	Ministry of Special Duties	87,750,000.00
011103500100	Bureau of Public Service Pension	1,500,000.00
011200300100	State of Osun House of Assembly	109,896,520.00
011200400100	State of Osun House of Assembly Service Commission	1,000,000.00
014000100100	Office of the Auditor General (State)	2,354,570.00
014000200100	Office of the Auditor General (Local Governments)	-

012500500100	Ministry of Human Resources & Capacity Building	-
014700100100	Civil Service Commission	-
014700200100	Local Government Service Commission	-
014800100100	Osun State Independent Electoral Commission	-
022800100100	Ministry of Innovation, Science and Technology	39,000,000.00
045102100100	Ministry of Regional Integration	-
055100100100	Ministry of Local Government and Chieftaincy Affairs	-
SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECTOR		1,943,346,090.00
	<u>AGRICULTURE SECTOR</u>	
021500100100	Ministry of Agriculture & Food Security	782,863,650.00
021501400100	Osun Produce Services	-
021510200100	Osun State Agricultural Development Programme	-
021510300100	Osun State Agricultural Development Corporation	92,000,000.00
SUB-TOTAL AGRICULTURE SECTOR		874,863,650.00

	<u>ECONOMIC PLANNING AND BUDGET SECTOR</u>	
022000300100	Ministry of Economic Planning and Budget	347,925,000.00
023800400100	State Bureau of Statistics	20,100,000.00
SUB-TOTAL ECONOMIC PLANNING AND BUDGET SECTOR		368,025,000.00
	<u>COMMERCE AND INDUSTRY SECTOR</u>	
011100800100	Office of Enterprise and Wealth Creation	-
022200100100	Ministry of Industry, Commerce & Cooperatives	278,713,490.00
022205100100	Osun Micro-Credit Agency	-
023600100100	Office of Tourism and Culture	-
023600400100	Osun State Council For Arts and Culture	-
023605200100	Osun State Tourism Board	-
051300100100	Ministry of Empowerment and Youth Engagement	-
SUB-TOTAL COMMERCE AND INDUSTRY SECTOR		278,713,490.00

	<u>EDUCATION SECTOR</u>	
051700100100	Ministry of Education	210,910,520.00
051700300100	State Universal Basic Education Board	1,800,000,000.00
051700800100	Osun State Library Board	-
051701000100	Osun State Mass Education Agency	-
051701800100	Osun State College of Technology, Esa-oke	249,834,660.00
051701900100	Osun State Polytechnic, Iree	830,489,800.00
051702000100	Osun State College of Education, Ilesa	489,804,100.00
051702100100	Osun State College of Education, Ila-orangun	208,955,000.00
051702200100	Osun State University, Osogbo	741,960,780.00
051702300100	Ladoke Akintola University of Technology, Ogbomoso	-
051702600100	Osun Central Educational District Office, Ila-Orangun	-
051702700100	Osun East Educational District Office, Ile - Ife.	-
051702800100	Osun West Educational District Office, Ikire.	-

051705100100	Teachers' Establishment and Pensions Office.	-
051705300100	Board For Technical and Vocational Education	1,001,000,000.00
051705600100	Office of Higher Education, Bursary & Scholarship	-
051706500100	Osun Education Quality Assurance and Morality Enforcement Agency	-
SUB-TOTAL EDUCATION SECTOR		5,532,954,860.00
<u>ENVIRONMENT SECTOR</u>		
022205600100	Osun Signage, Hoarding and Advertisement Agency	-
053500100100	Ministry of Environment & Sanitation	230,000,000.00
053500200100	Osun Parks and Gardens Management Agency	-
053505300100	Osun Waste Management Agency	10,000,000.00
023305100100	Office of Forestry, Natural & Mineral Resources	55,000,000.00
SUB-TOTAL ENVIRONMENT SECTOR		295,000,000.00
<u>HEALTH SECTOR</u>		
052100100100	Ministry of Health	750,636,760.00
052100200100	Osun Health Insurance Scheme	1,500,000,000.00

052102600100	LAUTECH Teaching Hospital, Osogbo	137,000,000.00
052110200100	Osun State Hospitals' Management Board	30,000,000.00
052111600100	Primary Health Care Development Board	1,360,665,460.00
SUB-TOTAL HEALTH SECTOR		3,778,302,220.00
<u>INFRASTRUCTURE SECTOR</u>		
022905300100	Office of Transportation	69,000,000.00
023400100100	Ministry of Works & Transport	6,869,860,540.00
023400200100	Office of the Surveyor - General	-
023400400100	Osun Road Maintenance Agency	200,000,000.00
023405500100	Osun Assets Management Agency	42,580,950.00
025305300100	Osun State Property Development Corporation	23,837,460.00
025305600100	Osun State Capital Territory Development Authority	-
025305500100	Osun New Towns and Growth Areas Development Authority	-
026000100100	Ministry of Lands and Physical Planning	115,000,000.00
SUB-TOTAL INFRASTRUCTURE SECTOR		7,320,278,950.00

	<u>SOCIAL DEVELOPMENT AND WELFARE SECTOR</u>	
012400100100	Ministry of Home Affairs	-
051400100100	Ministry of Women & Children Affairs	2,600,000.00
053900100100	Ministry of Social Protection, Sports & Special Needs	-
053905100100	Osun State Sports Council	4,812,430.00
SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SECTOR		7,412,430.00
	<u>SECURITY, LAW AND JUSTICE SECTOR</u>	
031801100100	Judicial Service Commission	50,042,200.00
032600100100	Ministry of Justice	50,000,000.00
032605100100	The Judiciary (High Court of Justice)	87,569,020.00
032605200100	Customary Court of Appeal	59,644,240.00
SUB-TOTAL SECURITY, LAW AND JUSTICE SECTOR		247,255,460.00
	<u>INFORMATION AND COMMUNICATION SECTOR</u>	
012300100100	Ministry of Information and Civic Orientation	8,300,000.00


012300300100	Osun State Broadcasting Corporation	90,200,000.00
SUB-TOTAL INFORMATION AND COMMUNICATION SECTOR		98,500,000.00
	<u>WATER AND SANITATION SECTOR</u>	
025200100100	Office of Water Resources, Rural and Community Affairs	3,632,616,520.00
025210200100	Osun State Water Corporation	3,492,315,930.00
025210300100	Rural Water & Environmental Sanitation Agency	456,308,900.00
SUB-TOTAL WATER AND SANITATION SECTOR		7,581,241,350.00
	<u>FINANCE & REVENUE MOBILIZATION SECTOR</u>	
022000100100	Ministry of Finance	500,000,000.00
022000200100	Debt Management Office	11,134,658,240.00
022000700100	Office of the Accountant - General	604,000,000.00
022000800100	Osun Internal Revenue Service	63,638,300.00
SUB-TOTAL FINANCE & REVENUE MOBILIZATION SECTOR		12,302,296,540.00
TOTAL EXPENDITURE		₦40,628,190,040.00

SUMMARY OF CAPITAL EXPENDITURE BY NATURE

ECONOMIC CODE	DESCRIPTION	NOT EXCEEDING N
31050100	INVENTORIES	2,694,003,230.00
31060100	PERSONAL ADVANCES	-
31060200	ADMINISTRATIVE ADVANCES	354,570.00
31060300	IMPRESTS	250,000.00
31090100	LOCAL INVESTMENTS	453,200,000.00
31090200	FOREIGN INVESTMENTS	-
31100100	LOCAL LOANS	11,172,960,530.00
32010100	LAND & BUILDING - GENERAL	4,280,733,120.00
32010200	INFRASTRUCTURE - GENERAL	10,923,584,030.00
32010300	PLANT & MACHINERY - GENERAL	1,058,605,340.00
32010400	FIXED ASSETS - GENERAL	1,766,657,620.00
32010500	OFFICE EQUIPMENT - GENERAL	413,265,720.00
32010600	FURNITURE & FITTINGS GENERAL	502,809,500.00
32010700	SERVICE CONCESSION ASSETS (PPP)-GENERAL	505,118,140.00

32010800	LEASED ASSETS- FINANCE LEASE	10,000,000.00
32010900	SPECIALISED ASSETS- GENERAL	1,537,429,910.00
32011000	ASSETS-UNDER- CONSTRUCTION	4,062,211,460.00
32030100	INTANGIBLE ASSETS	1,247,006,870.00
TOTAL		N40,628,190,040.00

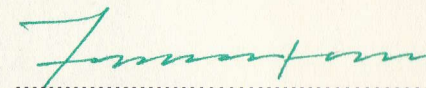
This printed impression has been carefully compared with the Law which has been passed by the State of Osun House of Assembly and it is hereby certified to be a true and correct copy of the Bill.



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