



THE STATE OF

Osun

2020 Citizens' Budget

MINISTRY OF ECONOMIC PLANNING AND BUDGET

The background of the slide features a large, semi-transparent circular seal of the State of Osun. The seal depicts two elephants standing on either side of a central shield, which is topped by a tree. The shield contains a cross and other symbols. The entire seal is rendered in a light green color that blends with the background gradient.

BUDGET OF RESTORATION



STATE GOVERNMENT OF OSUN

CITIZENS GUIDE TO UNDERSTAND 2020 BUDGET OF RESTORATION

1.0 STATE OF OSUN BUDGET

Section 121 of 1999 Constitution requires the Governor to submit a Budget Proposal (Appropriation Bill) for enactment of 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.

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, infrastructure 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 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 YEAR 2020 BUDGET (BUDGET OF RESTORATION)

In its commitment to make year 2020 budget robust, inclusive, participatory and sustainable, the Ministry of Economic Planning and Budget conducted Budget Consultative Forum across the three (3) Senatorial Districts of the State. This was done in line with the specification of the State Fiscal Transparency, Accountability and Sustainability (SFTAS) Program for Result (PforR). The forum created a platform to engage citizens and harvest information on their critical areas of needs which enhanced formulation and designing of people oriented policies, programmes and appropriate budgeting that will have impacts on lives of the people.

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 - N119.55bn

Projected Revenue Sources

- Total Independent Revenue (Capital Receipts inclusive) N51.12bn
- Federal Transfers N54.78bn
- Budget Financing (Domestic & Foreign Loans) N13.65bn

N119.55bn

Projected Expenditure

- Personnel N36.47bn
- Overhead N21.20bn
- Recurrent Expenditure **N57.67bn**
- Capital Expenditure N61.88bn

• **Budget Size - N119.55bn**

- **Capital / Recurrent Expenditure Mix 52% : 48%**

7.0 2020 BUDGETARY PROCESS

STAGE	TIMELINE	RESPONSIBILITY
Annual Sector Performance Review	March to May 2019	Sectors with support from Ministry of Economic Planning and Budget
Preparation of EFU-FSP-BPS Document	May to June 2019	EFU-FSP-BPS Preparation Team
Review and Rollover of MTSS	May to June 2019	Sectors with support from Ministry of Economic Planning and Budget
Submission of EFU-FSP-BPS and Updated MTSSs to EXCO for Review and Approval	July 2019	Ministry of Economic Planning and Budget
Submission of EFU-FSP-BPS to House of Assembly and Political Engagement	July 2019	Ministry of Economic Planning and Budget after ExCo's approval.
Issuance of Budget Call Circular with Capital expenditure and Recurrent envelopes	July 2019	Ministry of Economic Planning and Budget
Stakeholder Consultation (MDAs, CSO's, other stakeholders)	August 2019	Ministry of Economic Planning and Budget
Preparation and Submission of MDA Budget Proposals	September 2019	MDAs
Bilateral Discussions /Pre-Treasury Board Meeting and Defence	September 2019	Budget Committee
Collation and consolidation of MDAs proposalsMDA Budget Proposals	September 2019	MDAs
Treasury Board Meeting and defence by MDAs	September 2019	Budget Committee
EXCO Consideration and Approval of Draft Budget	October 2019	EXCO
Presentation of Draft Budget to House of Assembly	October 2019	HE, The Governor
Budget Defence by MDA's before House of Assembly	November 2019	House of Assembly
Debate and Approval of Budget by House of Assembly	December 2019	House of Assembly
HE, The Governor's Assent	December 2019	HE, The Governor

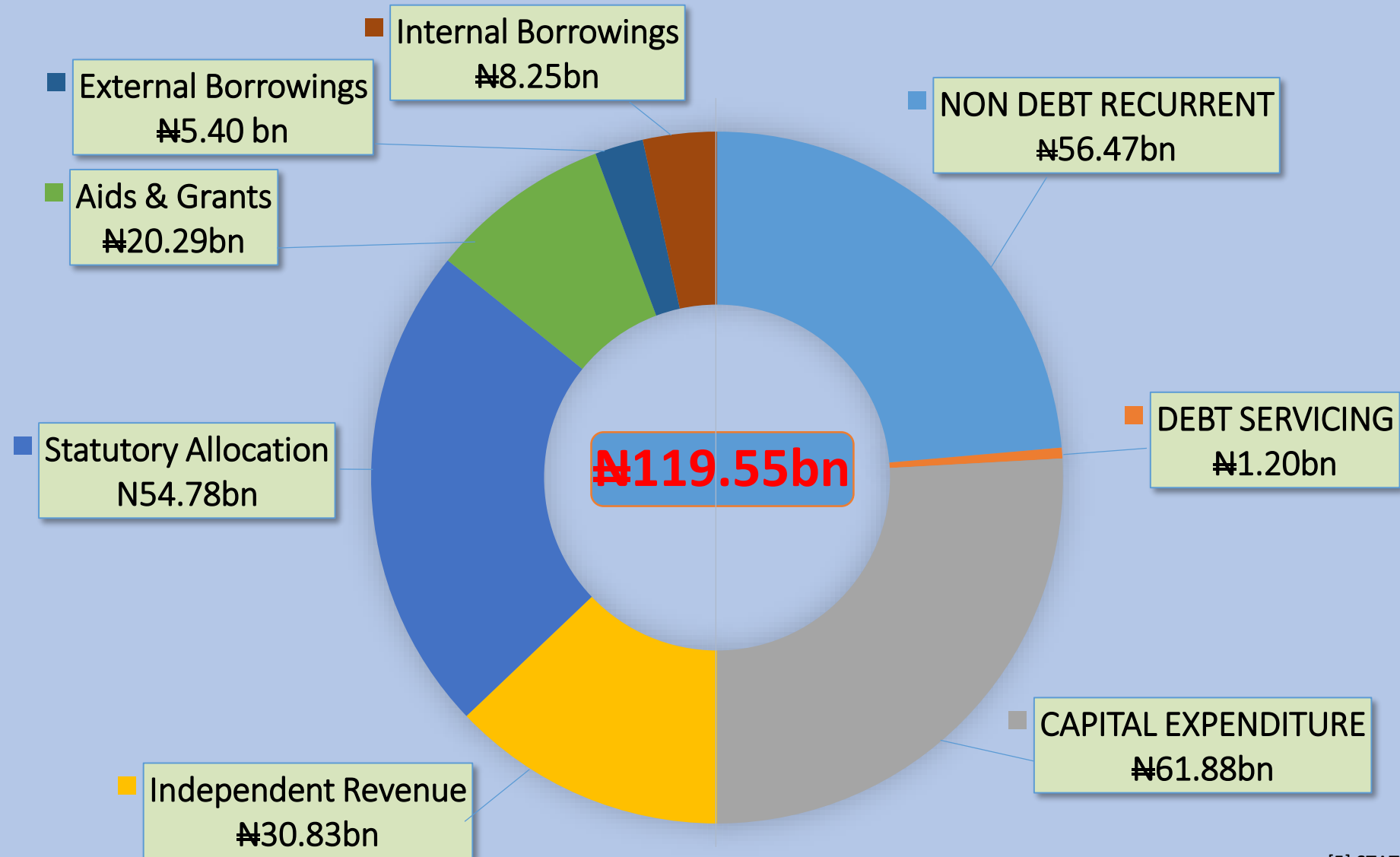
8.0 MACRO-ECONOMIC ASSUMPTIONS

- National Inflation Rate: _____ 11.70%
- National Real GDP Growth: _____ 3.16%
- Oil Production Benchmark (MBPD): _____ 2.18
- Oil Price Benchmark: _____ 57.00
- NGN: USD Exchange Rate: _____ 305
- Mineral Ratio: _____ 35.0%

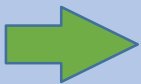
THE STATE OF OSUN'S **Medium Term Expenditure Framework** WAS DRAWN FROM THESE MACRO-ECONOMIC ASSUMPTIONS

STATE OF OSUN 2020 BUDGET

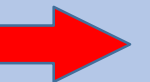
9.0 FISCAL FRAMEWORK



IN

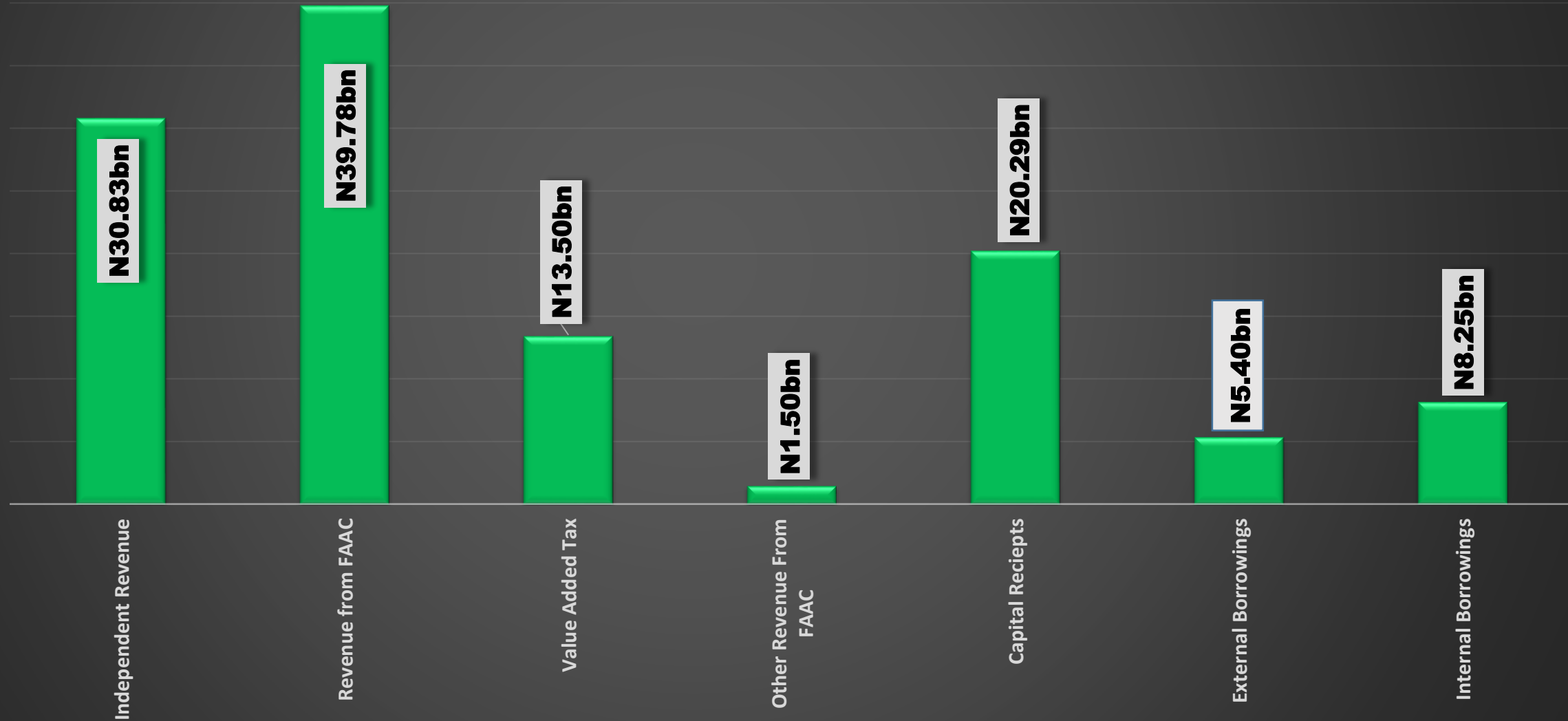


OUT



STATE OF OSUN 2020 BUDGET

10.0 WHERE WILL MONEY COME FROM?



STATE OF OSUN 2020 BUDGET

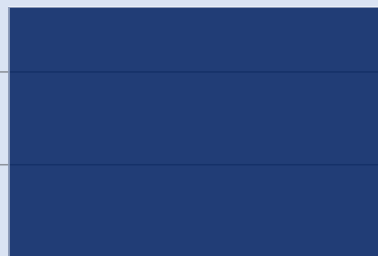
10.1 FEDERAL TRANSFERS

N39.70 bn



REVENUE FROM FAAC

N13.50 bn



VALUE ADDED TAX

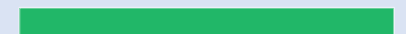
N0.08 bn

REVENUE FROM EXCESS CRUDE OIL

N54.775bn

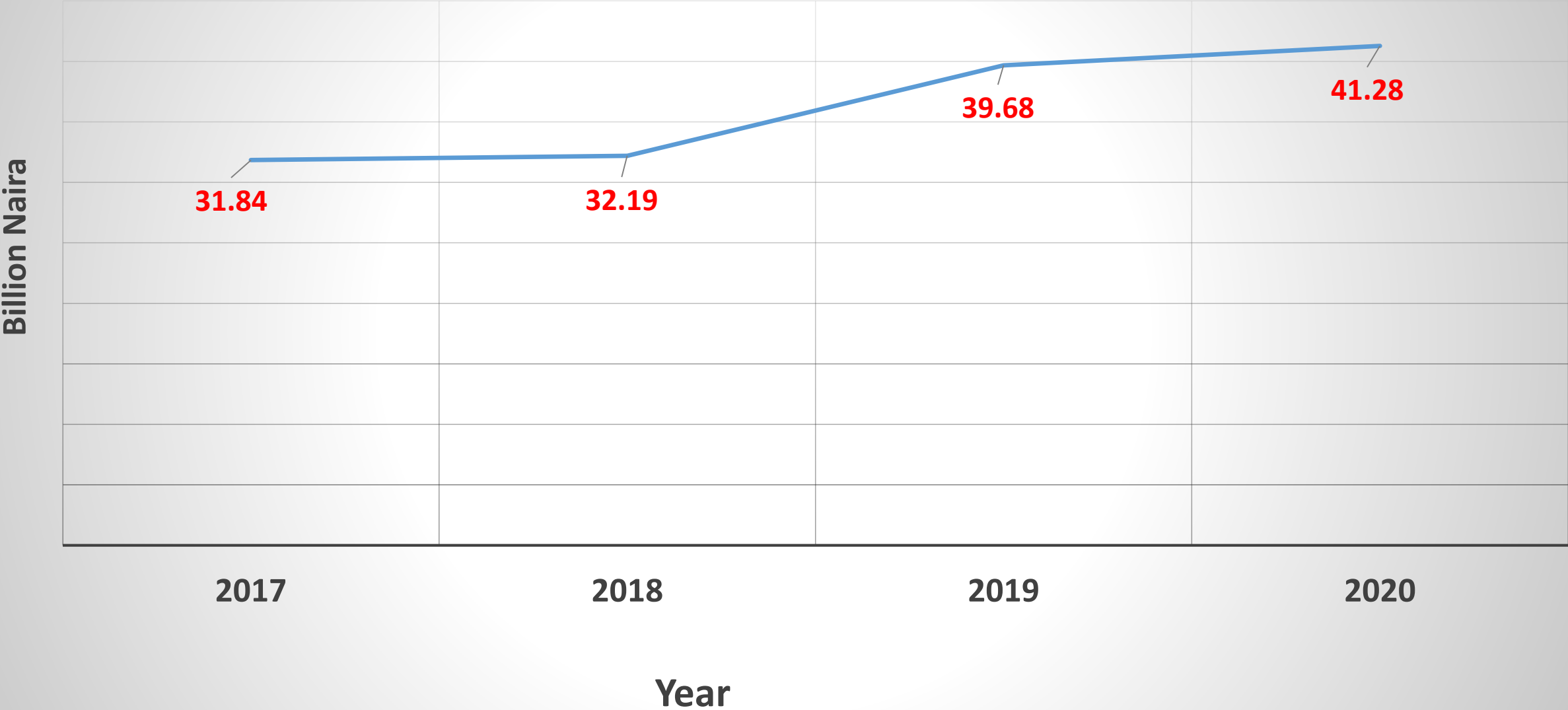
Federal Transfers is projected to constitute **45.8%** of total Projected Revenue for 2020

N1.50 bn

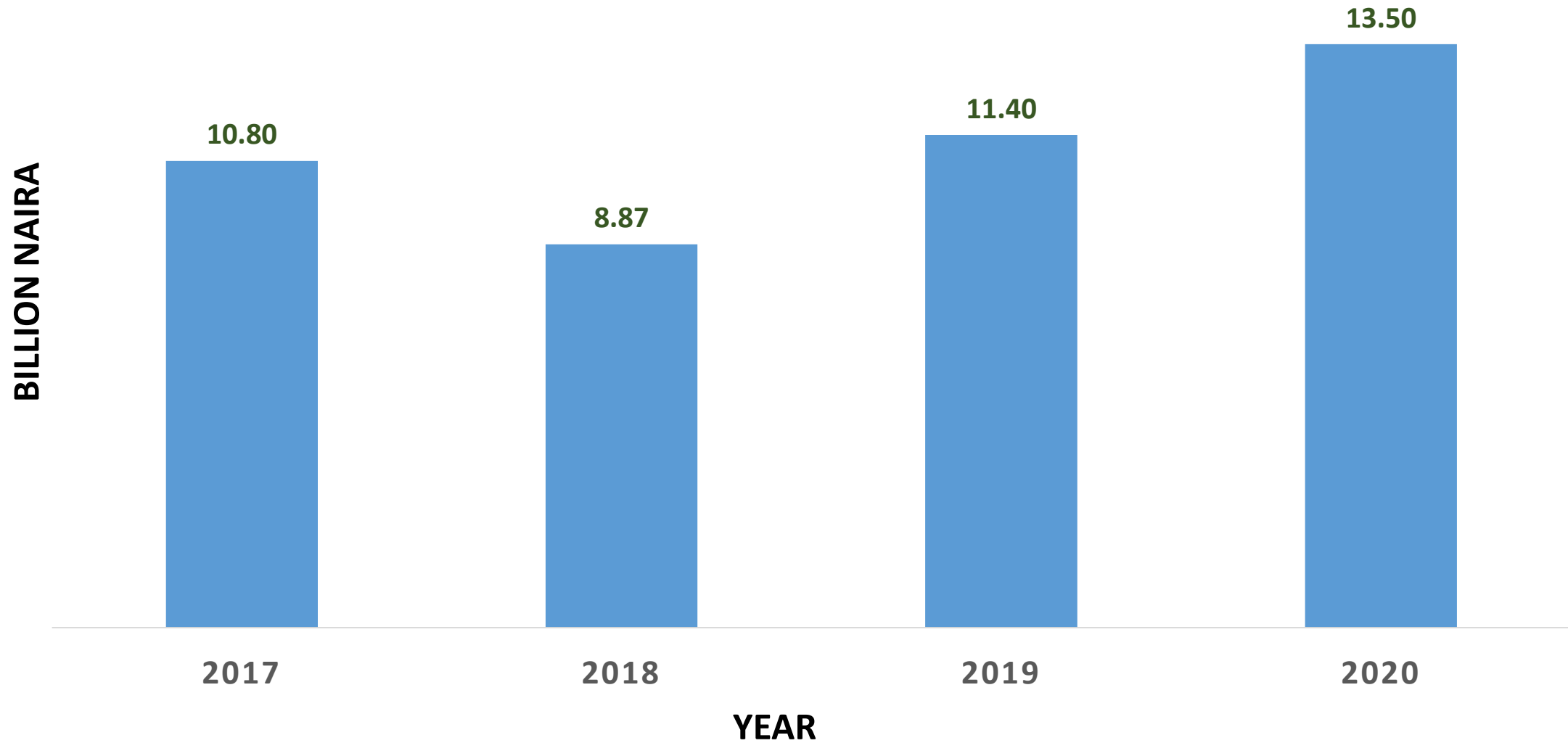


OTHER REVENUE FROM FAAC

10.1.1 STATUTORY ALLOCATION MULTI YEAR BUDGET COMPARISON

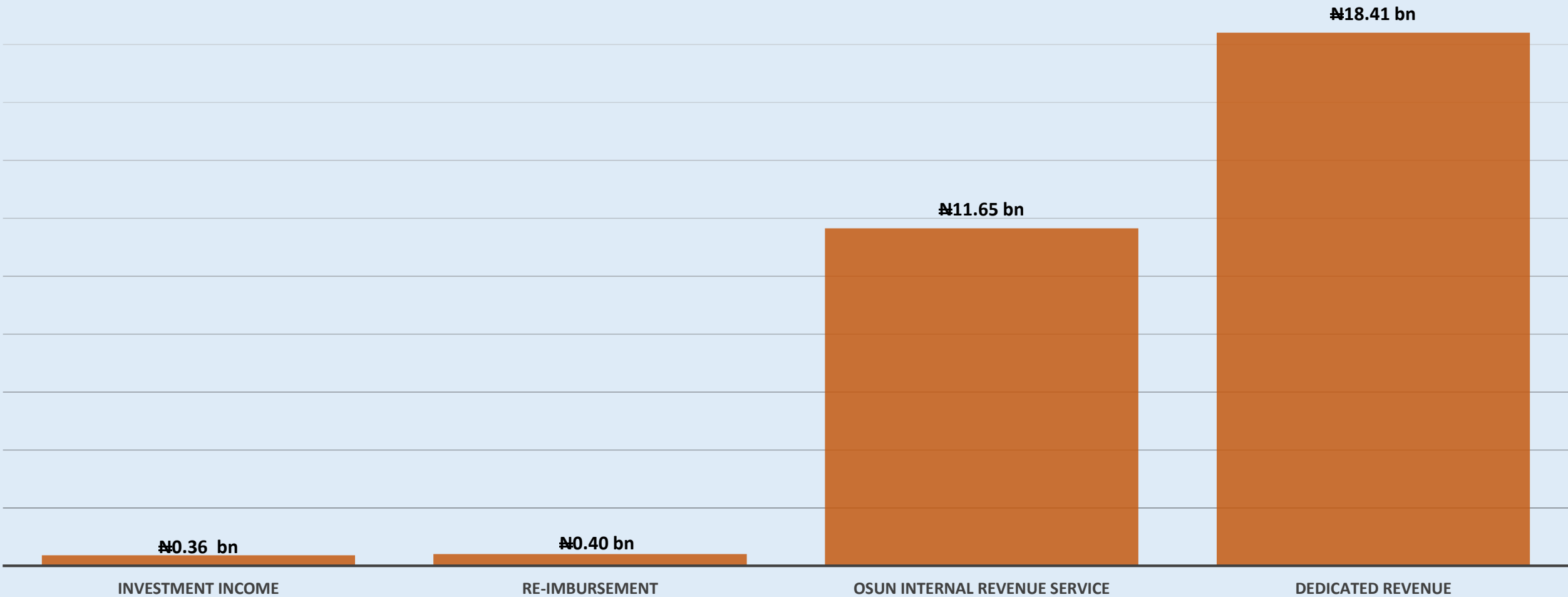


10.1.2 SHARE OF VAT MULTI-YEAR BUDGET COMPARISON



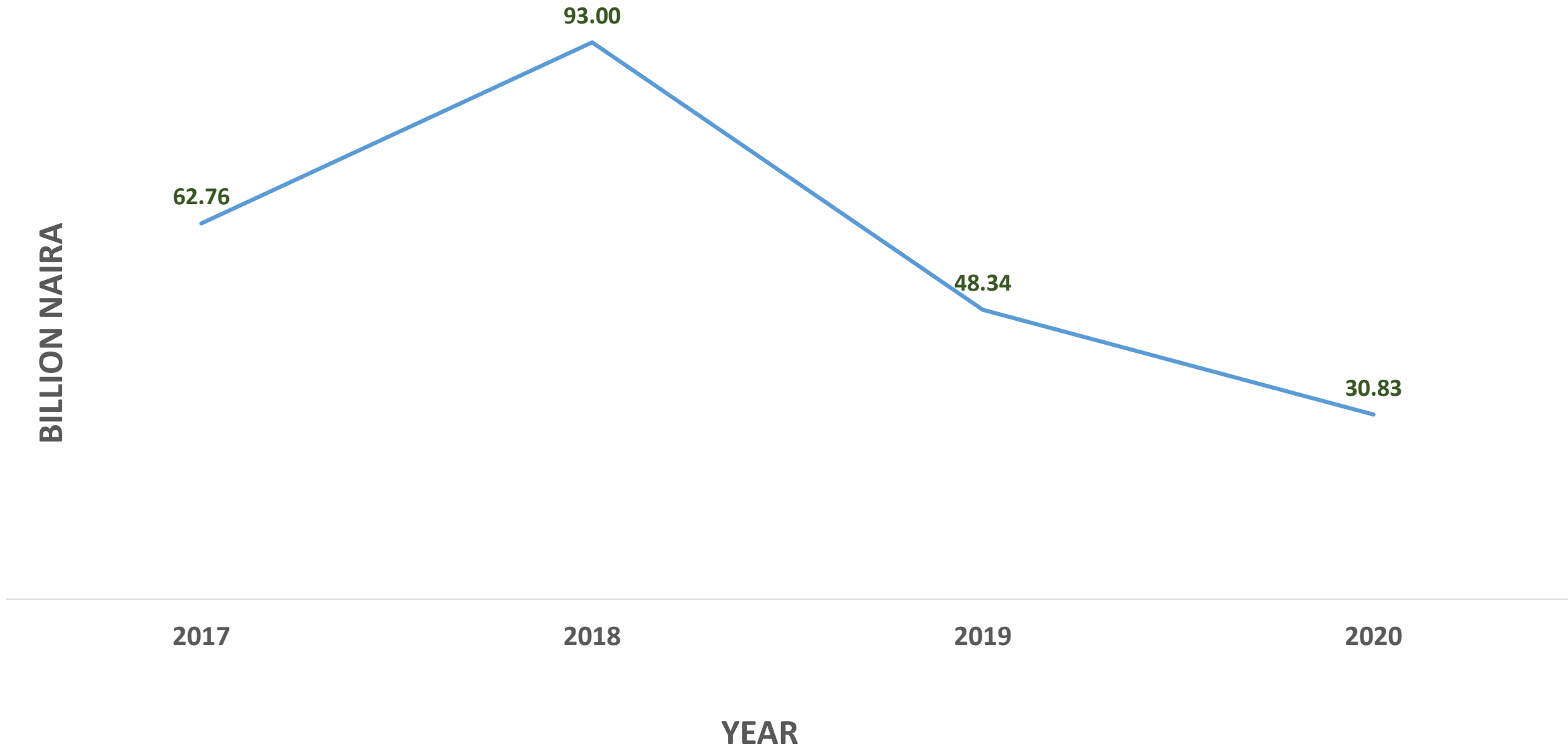
STATE OF OSUN 2020 BUDGET

10.2 BREAKDOWN OF INDEPENDENT REVENUE



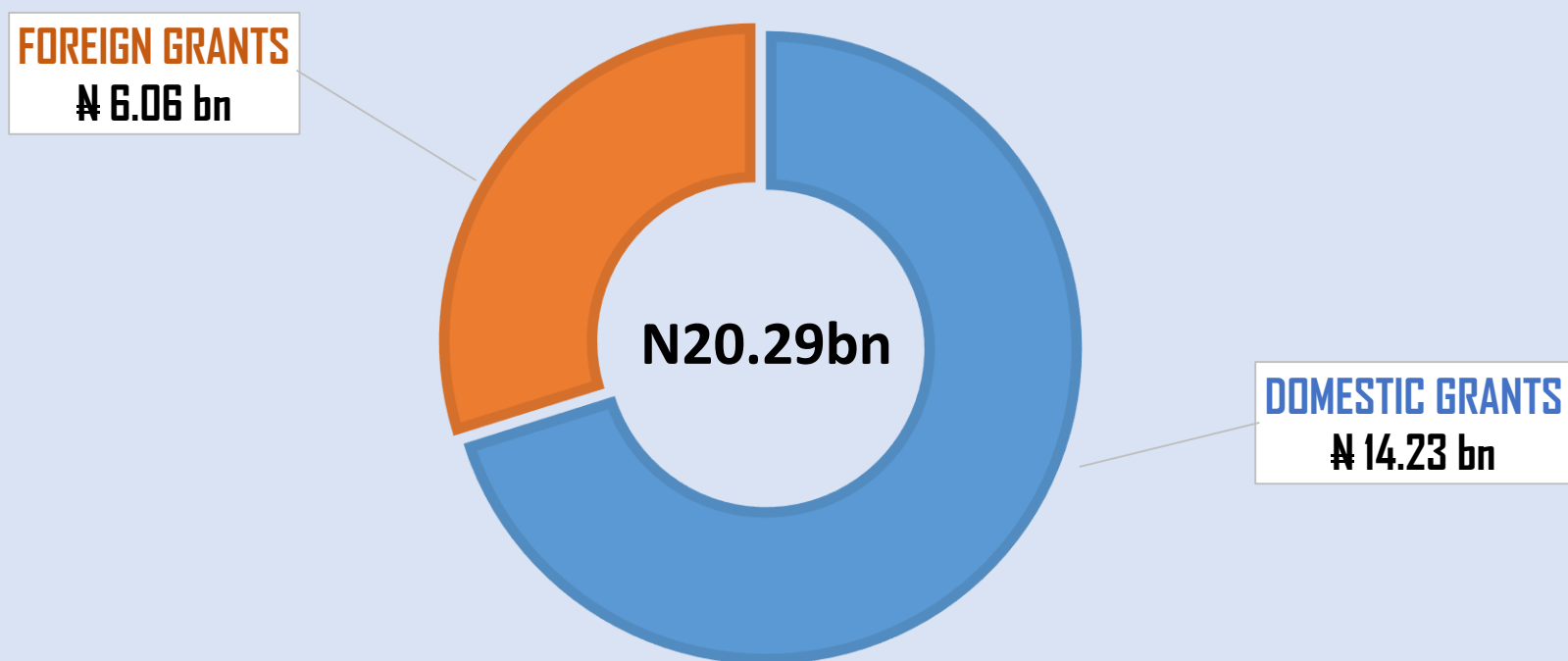
- Internally Generated Revenue (Osun Internally Generated Revenue and Dedicated Revenue) is Projected to Constitute 25% of total Projected Revenue for 2020

10.2.1 INDEPENDENT REVENUE MULTI-YEAR BUDGET COMPARISON



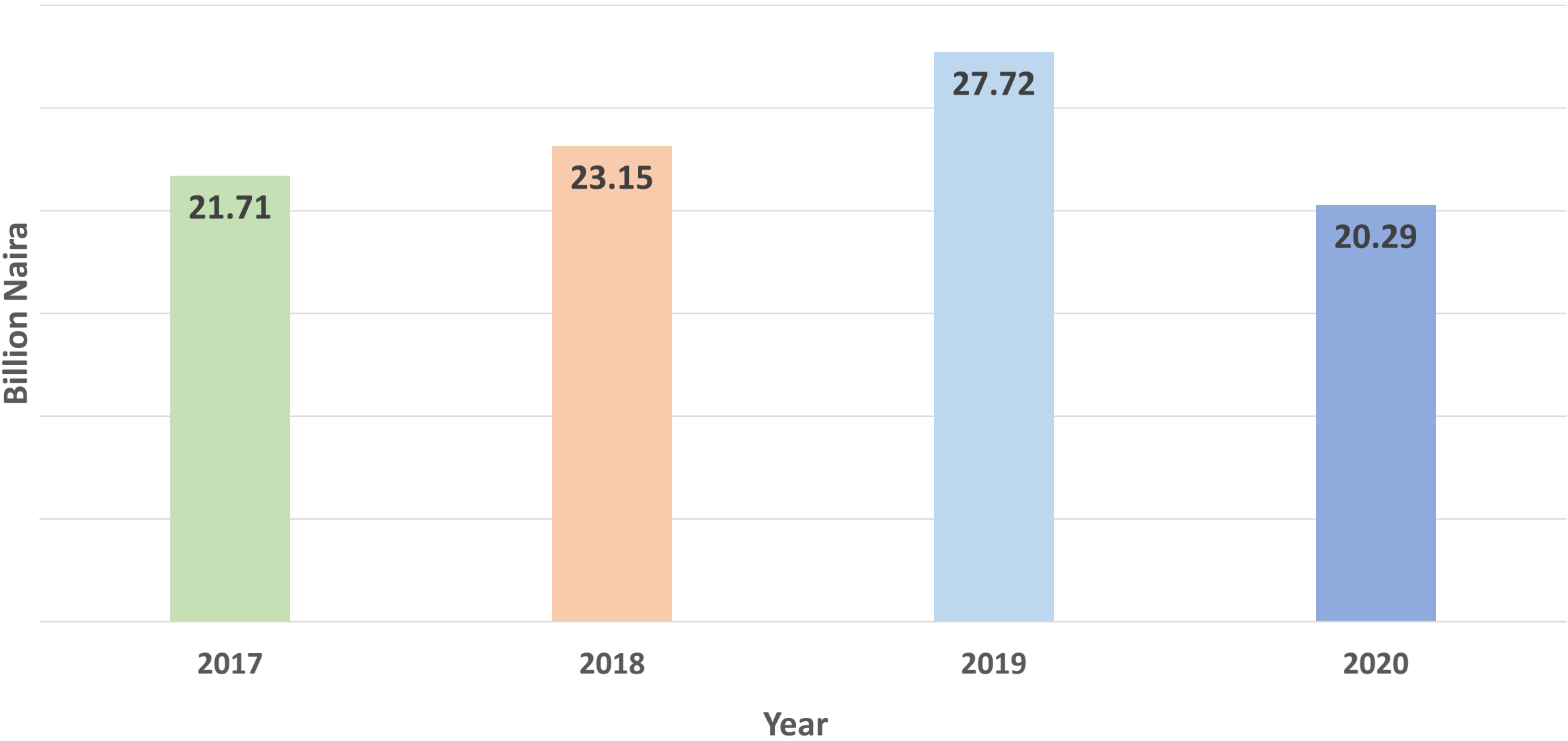
STATE OF OSUN 2020 BUDGET

10.3 CAPITAL RECIEPTS



Capital Reciepts is Projected to constitute 17% of the total projected Revenue for 2020

10.3.1 CAPITAL RECIEPTS MULTI-YEAR BUDGET COMPARISON



10.4 BORROWING PLAN

STATE OF OSUN
2020 BUDGET

**N5.4bn
LOAN**

N 3 bn

ISLAMIC DEVELOPMENT BANK
(ILESA WATER SUPPLY AND SANITATION PROJCTET)

N 0.46 bn

AFRICAN DEVELOPMENT BANK
(Rural Water Supply and
Sanitation Programme)

N 0.54 bn

WORLD BANK INTERNATIONAL
DEVELOPMENT AGENCY – IDA
(Osun Rural Access
Mobility Project)

N 0.10 bn

ISLAMIC DEVELOPMENT
BANK
(Bilingual Education Project)

N 0.45 bn

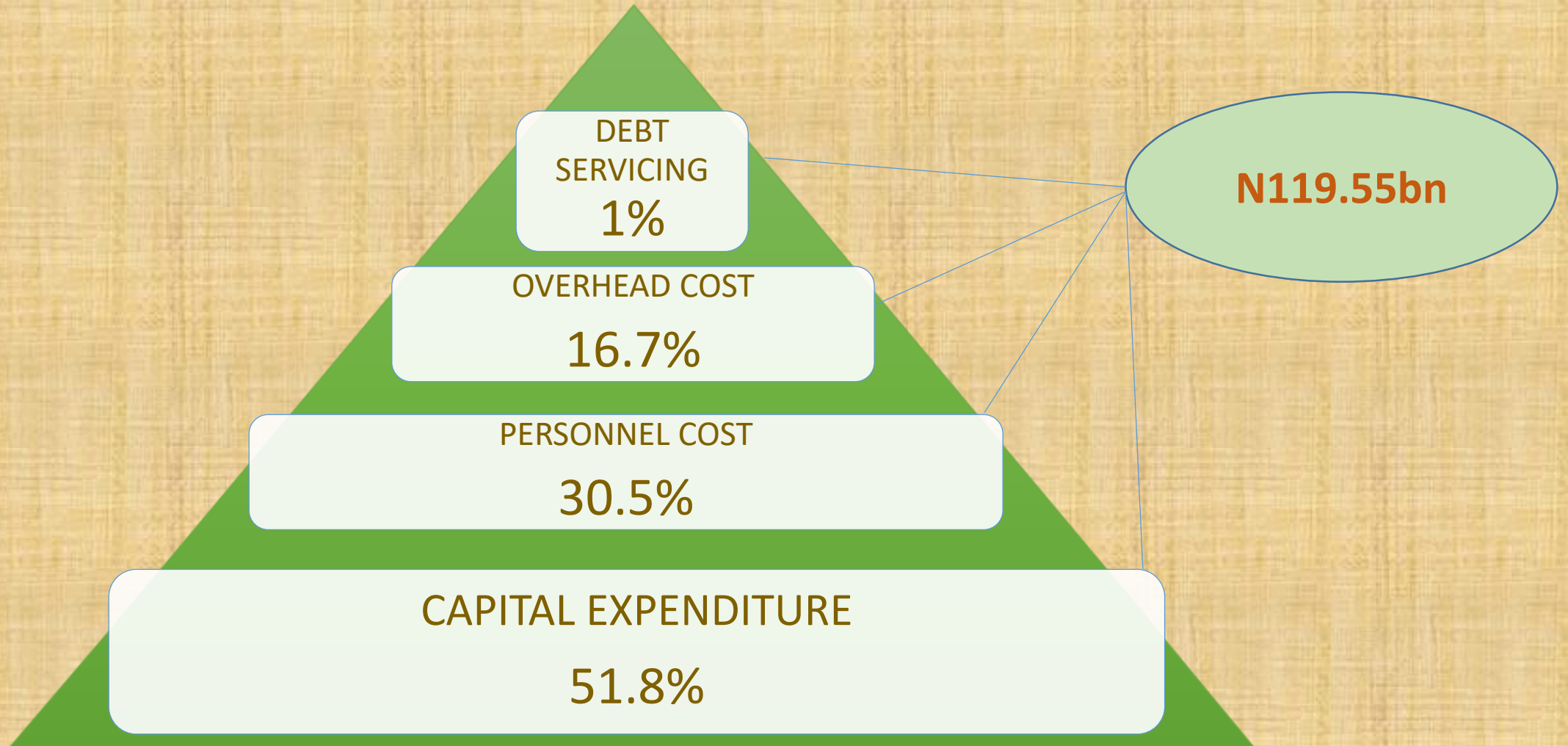
WORLD BANK
INTERNATIONAL
DEVELOPMENT AGENCY –
IDA
(Osun Community and
Social Development Project)

N 0.86 bn

FRENCH DEVELOPMENT
AGENCY – AFD
(Osun Rural Access Mobility
Project)

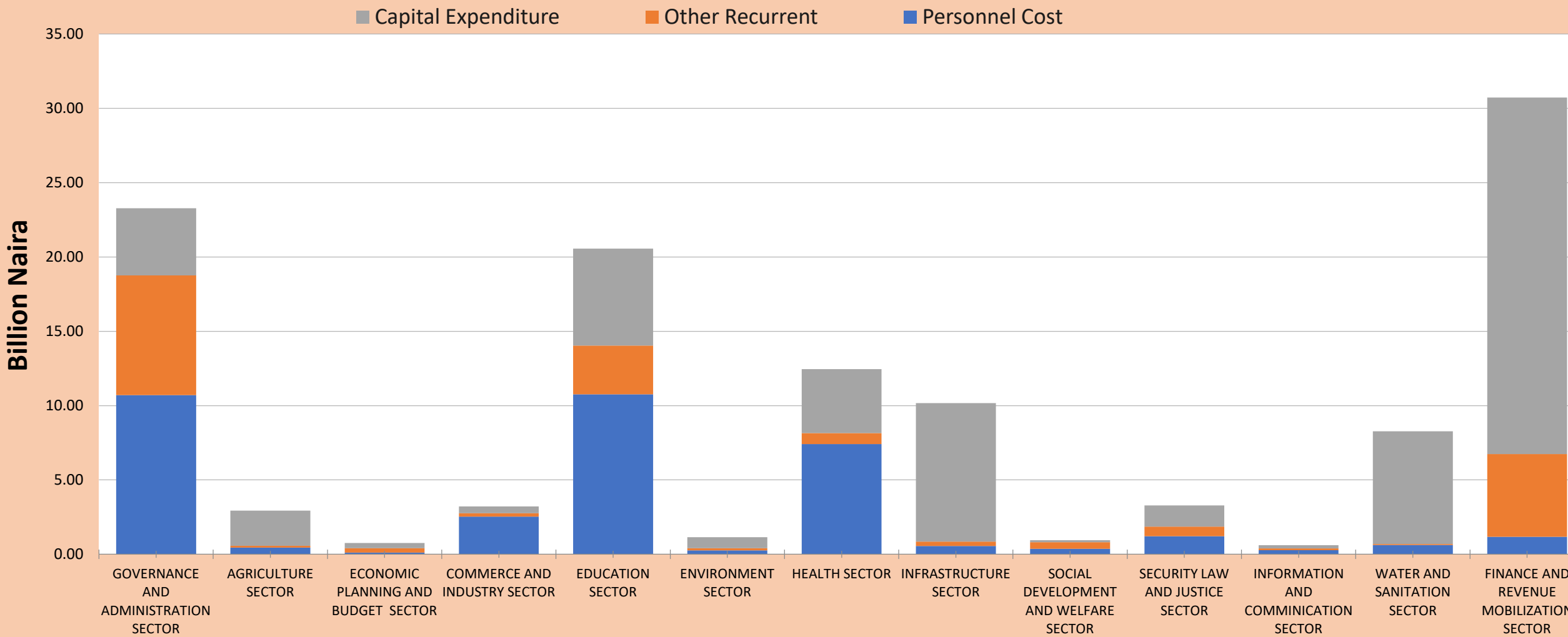
[STATE OF OSUN 2020 BUDGET]

11.0 WHERE WILL MONEY GO?



STATE OF OSUN 2020 BUDGET

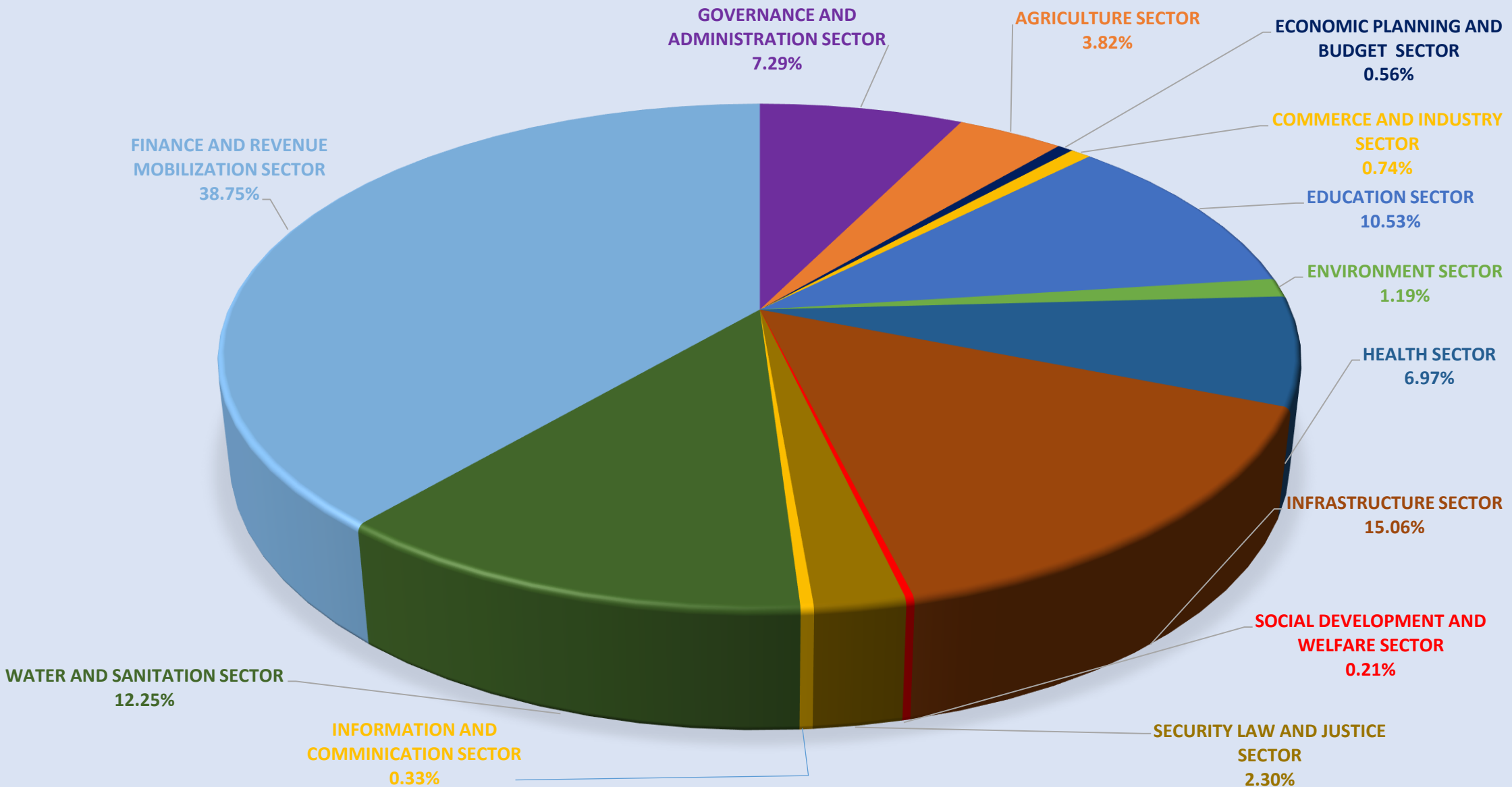
11.1 2020 Sectoral Budgeted Expenditure Allocation



11.3

CAPITAL ALLOCATION TO SECTORS

TOTAL CAPITAL ALLOCATION TO SECTORS



STATE OF OSUN 2020 BUDGET

12.0 TOP CAPITAL ALLOCATIONS

Health
N4.3Billion



Education
N6.5Billion



Infrastructure
N9.3Billion



Water
N7.6Billion



Agriculture & Food
Security
N2.4Billion



Environment
N0.7Billion



13.0 KEY DELIVERABLES

13.1 AGRICULTURE SECTOR

The sum of **N2.4 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 the year 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 N6.5 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 9th 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 N4.3 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 bearest 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 N9.3 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, Adedbi 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 ready for collection

13.5 WATER SECTOR

A sum of N7.6 billion has been allocated to this sector. This is 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 outcome 2020, while Ilesa 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 14th Open Defecation Free (ODF) Local Government Area in Nigeria, the very first to 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 N1.4 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 N0.7 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 sum of 0.6 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 facilitating rapid industrial development of the State by reinvigorating the Industrial Free Trade Zone (FTZ) situated along Ede-Abere road. The cardinal objective of the FTZ is to facilitate the rapid industrial development of the State with multiplier effect of creating massive employment opportunities. The Omoluabi FTZ which has been abandoned for several years is now being revitalized by the present administration. To this end, the State Government is currently discussing with the prospective investors on the possibility of developing the zone, with a view to establishing various industries at the zone. 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 free rail transportation started by the immediate past administration will continue to be sustained in view of the enviable benefits to the people who come to celebrate festive periods with their families. This programme is meant to rejuvenate the Economy of Osun and other States like Lagos, Ogun, Oyo and Kwara. This has rekindled the lost confidence of the people in rail transport and reduce carnage on our roads during festive periods. The cooperative organization has been regarded as veritable tools of positive roles in mobilizing both human and material resources available for economic emancipation of the grass root people. To this end, the State Government will continue to support cooperative societies in the State. Apart from this, effort is ongoing to revitalize cooperative societies in the State to make them alive to their responsibilities. In the area of Culture and Tourism, Government is doing everything possible to preserve the State's Cultural Heritage and use Culture and Tourism to boost the Internally Generated Revenue (IGR) and employment generation. With this, a new business model for rapid social transformation of the State shall be created using dynamic vehicle of Arts, Culture and Tourism in line with the global and natural trend. The State Government is intending to identify, explore and exploit the Tourism infrastructure and articulate policy framework in order to attract investors on Tourism and Culture. This will be boosted through organization of exhibition and participation in festivals of Arts and Culture. In the year 2020, government will regulate, classify, standardize and monitor then activities of hotels, fast food services and other Tourism enterprises. The State Government is working on the existing laws and the Memorandum of Understanding (MoU) with a view to making the Culture and Tourism Sub-sector appropriate revenue generating field.

13.9 SOCIAL DEVELOPMENT AND WELFARE SECTOR

The sum of N129.9 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.

BREAKDOWN OF GRANTS

OSUN STATE 2020 BUDGET		
BUDGET OF RESTORATION		
How will the Government source the grants?		
Domestic Grants	2020 Budget Target	
Project/Donor	Amount Naira	Amount Naira Billion
Counterpart Fund for SUBEB / Local Government	1,000,000,000	1.00
Elementary School Feeding(OMEAL) / All Local Government in the State	970,000,000	0.97
SAVING ONE MILLION LIVES PROGRAMME FOR RESULTS / Federal Government of Nigeria	1,500,000,000	1.50
Capital Projects, Research and Training / TERTIARY EDUCATION TRUST FUND INTERVENTION	2,729,252,970	2.73
Agricultural Project(Osun College of Education, Ila / FEDERAL AGRICULTURAL DEVELOPMENT AND MARKETING AGENCY	5,200,000	0.01
Intervention Fund / UBEC	1,000,000,000	1.00
Local Government Project / Local Government	400,000,000	0.40
SDGs/CGs Project / FEDERAL GOVERNMENT OF NIGERIA	125,000,000	0.13
NEEDS Assessment / Research and Infrastructure	500,000,000	0.50
ILESA WATER SUPPLY AND SANITATION PROJECT / Federal Government of Nigeria	6,000,000,000	6.00
Total Domestic Grants	14,229,452,970	14.23
Foreign Grants	2020 Budget Target	
Project/Donor	Amount Naira	Amount Naira Billion
Purchasing Health / BASIC HEALTH CARE PROVIDER FUND	930,303,270	0.93
SAVE ONE MILLION LIVES Programme for Results / World Bank	1,542,939,750	1.54
SLOGOR / World Bank	1,080,000,000	1.08
SFTAS / World Bank	770,000,000	0.77
HEALTH PROMOTION / UNICEF	152,000,000	0.15
SDG Project / World Bank	125,000,000	0.13
Water Supply and Sanitation Sector Reform Project / EU	1,040,000	0.00
RESEARCH GRANT / RESEARCH	5,000,000	0.01
Economic Planning and Budget / UNICEF	1,240,000,000	1.24
EU/UNICEF SUPPORT WATER AND SANITATION PROGRAM / (EU / UNICEF)	210,000,000	0.21
Total Foreign Grants	6,056,283,020	6.06

FINANCING: BREAKDOWN OF LOANS

OSUN STATE 2020 BUDGET		
BUDGET OF RESTORATION		
How will the Government source the loans:		
Foreign Loans	2020 Budget Target	
Project/Insitution	Amount Naira	Amount Naira Billion
Bilingual Education Project / ISLAMIC DEVELOPMENT BANK (SUBEB)	100,000,000	0.10
Osun Rural Access Mobility Project (RAMP) / WORLD BANK INTERNATIONAL DEVELOPMENT AGENCY - IDA	539,450,000	0.54
ILESIA WATER SUPPLY AND SANITATION PROJCT / ISLAMIC DEVELOPMENT BANK (WATER CORP)	3,000,000,000	3.00
Rural Water Supply and Sanitation Programme / AFRICAN DEVELOPMENT BANK (RUWESA)	460,735,400	0.46
Osun Rural Access Mobility Project (RAMP) / FRENCH DEVELOPMENT AGENCY - AFD	864,759,460	0.86
Osun Community and Social Development Project . WORLD BANK INTERNATIONAL DEVELOPMENT AGENCY - IDA	450,000,000	0.45
Total Foreign Loans	5,414,944,860	5.41

OSUN STATE 2020 BUDGET
BUDGET OF RESTORATION

Where will the money come from?

Budget Resource Envelope (Source of Funds)		2020 BUDGET TARGET	2020 PERCENTAGE OF TOTAL SOURCES OF FUND	2019 TARGET	2019 ACTUAL
Revenue	Internally Generated Revenue	30,061,408,440	25.1%	47,293,839,010	17,671,783,269
	Statutory Allocation	39,775,000,000	33.3%	38,575,000,000	37,637,412,367
	Value Added Tax	13,500,000,000	11.3%	11,400,000,000	12,195,373,300
	Other Statutory Revenue	1,500,000,000	1.3%	1,100,000,000	1,184,285,886
	Investment Income	364,350,000	0.3%	409,250,000	29,343,136
	Re-imbursement	403,000,000	0.3%	637,000,000	-
Grant	Domestic Grants	14,229,452,970	11.9%	24,209,043,010	24,327,044,774
	Foreign Grants	6,056,283,020	5.1%	3,515,607,070	288,971,521
Opening Balance	Opening Balance		0.0%		10,966,694,562
Total Revenue, Grant (including Opening Balance)		105,889,494,430	88.6%	127,139,739,090	104,300,908,815
Budget Financing	Domestic Loans	-	0.0%		
	Foreign Loans	5,414,944,860	4.5%	27,266,802,310	4,392,806,940
	Other Deficit Financing Items	8,245,961,750	6.9%		
Total Budget Financing		13,660,906,610	11.4%	27,266,802,310	4,392,806,940
Total Budget Revenue and Financing		119,550,401,040	100.0%	154,406,541,400	108,693,715,755

OSUN STATE 2020 BUDGET
BUDGET OF RESTORATION
Expenditure: Where does the Money go?

EXPENDITURE	2020 BUDGET TARGET	2020 PERCENTAGE OF TOTAL BUDGETED EXPENDITURE	2019 TARGET	2019 ACTUAL
Recurrent Expenditure				
Personnel Cost	36,465,191,230	31%	44,932,789,440	28,802,926,453
Overhead Cost	21,204,514,850	18%	16,387,537,910	13,335,387,855
Total Recurrent Expenditure	57,669,706,080	48%	61,320,327,350	42,138,314,307
Total Capital Expenditure	61,880,694,960	52%	93,086,214,050	59,889,195,847
Total Expenditure	119,550,401,040	100%	154,406,541,400	102,027,510,154

OSUN STATE 2020 BUDGET
BUDGET OF RESTORATION

GENERAL FRAMEWORK

BUDGET LINE ITEM	2020 APPROVED BUDGET (NAIRA)	2020 APPROVED BUDGET BILLION NAIRA	PREVIOUS YEAR ACTUAL	PREVIOUS YEAR BUDGET TARGET	BUDGET EXECUTION
Total Budget Expenditure	119,550,401,040	119.55	102,027,510,154	154,406,541,400	66%
Total Budget Revenue and Grants	105,889,494,430	105.89	104,300,908,815	127,139,739,090	82%
Budget Deficit	13,660,906,610	13.66	-2,273,398,661	27,266,802,310	-8%
Total Budget Financing	13,660,906,610	13.66	4,392,806,940	27,266,802,310	16%
Financing Gap	0	0	-6,666,205,601	0	

OSUN STATE 2020 BUDGET
BUDGET OF RESTORATION

	2020 BUDGET TARGET						2019 TARGET	2019 ACTUAL
SECTORS	Personnel Cost	Overheads and Other Recurrent	Recurrent Expenditure	Capital Expenditure	Total Expenditure	% of Total Budgeted Expenditure	Total Expenditure	Total Expenditure
GOVERNANCE AND ADMINISTRATION SECTOR	10,705,655,920	8,056,224,880	18,761,880,800	4,512,511,730	23,274,392,530	19%	21,811,482,280	18,233,005,245
AGRICULTURE SECTOR	450,820,160	119,218,570	570,038,730	2,363,716,760	2,933,755,490	2%	3,720,991,640	464,791,235
ECONOMIC PLANNING AND BUDGET SECTOR	115,451,780	298,852,760	414,304,540	345,864,600	760,169,140	1%	3,626,972,630	1,296,164,786
COMMERCE AND INDUSTRY SECTOR	2,535,468,290	228,249,100	2,763,717,390	455,220,750	3,218,938,140	3%	3,766,491,850	1,214,707,931
EDUCATION SECTOR	10,764,907,390	3,274,963,970	14,039,871,360	6,517,725,540	20,557,596,900	17%	23,900,887,790	17,904,099,204
ENVIRONMENT SECTOR	257,198,860	155,934,290	413,133,150	736,347,190	1,149,480,340	1%	2,017,334,250	525,319,350
HEALTH SECTOR	7,417,622,710	729,369,980	8,146,992,690	4,311,456,450	12,458,449,140	10%	15,919,970,330	10,723,965,505
INFRASTRUCTURE SECTOR	553,979,610	293,659,720	847,639,330	9,318,841,640	10,166,480,970	9%	23,377,583,380	4,738,102,906
SOCIAL DEVELOPMENT AND WELFARE SECTOR	370,622,230	442,310,000	812,932,230	129,930,370	942,862,600	1%	1,475,260,090	684,266,505
SECURITY LAW AND JUSTICE SECTOR	1,220,102,330	644,293,280	1,864,395,610	1,425,784,530	3,290,180,140	3%	2,390,982,210	1,153,879,013
INFORMATION AND COMMUNICATION SECTOR	280,559,040	118,365,280	398,924,320	205,380,210	604,304,530	1%	579,073,330	403,340,720
WATER AND SANITATION SECTOR	621,990,560	67,000,000	688,990,560	7,581,241,350	8,270,231,910	7%	1,652,565,820	10,201,756,641
FINANCE AND REVENUE MOBILIZATION SECTOR	1,170,812,350	6,776,073,020	7,946,885,370	23,976,673,840	31,923,559,210	27%	42,166,945,800	34,484,111,112
			-		-			
SALARY ARREARS			-		-		8,000,000,000	-
Total (Except Other MDA Expenditure)	36,465,191,230	21,204,514,850	57,669,706,080	61,880,694,960	119,550,401,040	100%	146,406,541,400	102,027,510,154
Total Budgeted Expenditure				Total Budgeted Expenditure	119,550,401,040	100%	154,406,541,400	102,027,510,154

OSUN STATE 2020 BUDGET
BUDGET OF RESTORATION

Top Capital Projects : 2020 Proposed Budget				
Project	Line Ministry/Agency	Location(s)	LGA(s)	Amount
Construction of Oba Adesoji Aderemi Osogbo East - bye Pass (17.5km)	MINISTRY OF WORKS AND TRANSPORT	Osogbo	Osogbo	1,500,000,000
Dualization Osogbo(old Garage)-Ila Odo - KWSB -Osogbo-Ikirun -Dagbolu Int. market	MINISTRY OF WORKS AND TRANSPORT	Osogbo-Ikirun -Dagbolu Int. market	Osogbo / Ikirun	1,500,000,000
Dualisation of Gbongan – Akoda Rd. (30km)	MINISTRY OF WORKS AND TRANSPORT	Osogbo/Ede/Akoda/Gbongan	Osogbo / Ede / Ayedaade	1,500,000,000
Up-Grading of Nine Technical Colleges by Skill ‘G’	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	State wide	Various LGEAs	1,000,000,000
Renovation and upgrading of Primary Health Care Facilities buildings (SOML Fund)	PRIMARY HEALTH CARE BOARD	State wide	Various LGEAs	780,000,000
Establishment and irrigation of (9) Nine New Farm Settlement	MINISTRY OF AGRICULTURE AND FOOD SECURITY	State wide	Various LGEAs	750,132,990
Rehabilitation of Osogbo-Kelebe - Iragbiji Road (19.7km)	MINISTRY OF WORKS AND TRANSPORT	Osogbo/Kelebe/Iragbiji	Osogbo	455,281,310
Construction of schools	STATE UNIVERSAL BASIC EDUCATION BOARD	Various LGEAs	Various LGEAs	385,663,855
Construction of new Office Complex For Primary Health Care Board (SOML Fund)	PRIMARY HEALTH CARE BOARD			335,948,920
Rehabilitation of Ede - Ara - Ejigbo Road Rehabilitation(23.2km)	MINISTRY OF WORKS AND TRANSPORT	Ede/Ara/Ejigbo	Ede / Ejigbo LGA	300,000,000
Rehabilitation of Ilesa – Iperindo-Ipetu-Ijesa Road(30km)	MINISTRY OF WORKS AND TRANSPORT	Ilesa/Ipinrindo/Ipetu-Ijesa		300,000,000
Procurement of Pupils and teachers' furniture	STATE UNIVERSAL BASIC EDUCATION BOARD	State wide	Various LGEAs	271,080,000
Renovation of 9 High Schools in the State.	MINISTRY OF EDUCATION	Ife -East, Ife Central, Boripe, Iwo, Ilesa West, Irewole, Ayedire, Obokun and Osogbo	Various LGEAs	228,225,300
Rehabilitation of Ifon - Illie – Ilosin Road(19.5km)	MINISTRY OF WORKS AND TRANSPORT	Ifon/Illie/Ilosin	Orolu	203,000,000
Rehabilitation of Iwo - Ejigbo Road(35.2km)	MINISTRY OF WORKS AND TRANSPORT	Iwo/Ejigbo	Iwo / Ejigbo	200,000,000
Construction of classroom	STATE UNIVERSAL BASIC EDUCATION BOARD	D.C Elem. Pry. Schl. Araromi Iwo, Iwo LGEA. NUD Elem. Pry. Schl. Iresi, Boluwaduro LGEA	Boluwaduro LGEA etc	175,604,950
Procurement of ICT materials	STATE UNIVERSAL BASIC EDUCATION BOARD	Various LGEAs	Various LGEAs	126,000,000
Rehabilitation of Ilobu-Erin-Egbedi -Ede Road(11km).	MINISTRY OF WORKS AND TRANSPORT	Ilobu/Ede	Irepodun / Ede	125,000,000
Rehabilitation of Selected roads in Ife Zone	MINISTRY OF WORKS AND TRANSPORT	Ife	Ife zone	106,688,813
Rehabilitation of Selected roads in Osogbo Zone	MINISTRY OF WORKS AND TRANSPORT	Osogbo	Osogbo	103,000,000
Construction of Ultra modern Secretariat Complex for Osun State Judicial Service Commission	OSUN STATE JUDICIAL SERVICE COMMISSION.	Osogbo	Osogbo	100,000,000

Project	Line Ministry/Agency	Location(s)	LGA(s)	Amount
Critical Intervention on Roads Rehabilitation Osogbo Zone 5km	MINISTRY OF WORKS AND TRANSPORT	Osogbo	Osogbo	100,000,000
Rehabilitation of Selected roads in Iwo Zone	MINISTRY OF WORKS AND TRANSPORT	Iwo	Iwo zone	93,000,000
Completion of Government High School	MINISTRY OF EDUCATION	high schools across the state	Various LGEAs	83,854,167
Maintenance of Osogbo Zone Township Roads Rehabilitation(26.305km)	MINISTRY OF WORKS AND TRANSPORT	Osogbo	Osogbo	80,000,000
Maintenance of Ilesa Zone Township Roads Rehabilitation(35.192km)	MINISTRY OF WORKS AND TRANSPORT	Ilesa	Ilesa	80,000,000
Maintenance of Iwo Zone Township Road Rehabilitation(21.602km)	MINISTRY OF WORKS AND TRANSPORT	Iwo	Iwo	80,000,000
Maintenance of Ede Zone Township Road Rehabilitation(21.373km)	MINISTRY OF WORKS AND TRANSPORT	Ede	Ede	80,000,000
Maintenance of Ife Zone Township Roads Rehabilitation(32.82km)	MINISTRY OF WORKS AND TRANSPORT	Ife	Ife	80,000,000
Maintenance of Ikirun Zone Township Roads Rehabilitation(20km)	MINISTRY OF WORKS AND TRANSPORT	Ikirun	Ikirun	80,000,000
Critical Intervention on Roads Rehabilitation Ilesa Zone 3km	MINISTRY OF WORKS AND TRANSPORT	Ilesa	Ilesa	80,000,000
Critical Intervention on Roads Rehabilitation Iwo Zone 3km	MINISTRY OF WORKS AND TRANSPORT	Iwo	Iwo	80,000,000
Critical Intervention on Roads Rehabilitation Ikirun Zone 3km	MINISTRY OF WORKS AND TRANSPORT	Ikirun	Ikirun	80,000,000
Critical Intervention on Roads Rehabilitation Ede Zone 3km	MINISTRY OF WORKS AND TRANSPORT	Ede	Ede	80,000,000
Procurement of Home Economics Equipment And Science(Biology, chemistry, and Physics)	MINISTRY OF EDUCATION	30 high Schools in the State		78,792,300
Rehabilitation of Gbongan (Morakinyo JCT)-Ife/Ibadan Express Road (4.17km)	MINISTRY OF WORKS AND TRANSPORT	Gbongan/Ife	Ayedaade/Ife	75,000,000
Rehabilitation of Igbajo - Oke Irun - Iresi Road (4.2km)	MINISTRY OF WORKS AND TRANSPORT	Igbajo/Oke Irun/Iresi		75,000,000
Rehabilitation of Selected roads in Ilesa Zone	MINISTRY OF WORKS AND TRANSPORT	Ilesa	Ilesa zone	73,000,000
Rehabilitation of Selected roads in Ikirun Zone	MINISTRY OF WORKS AND TRANSPORT	Ikirun	Ikirun zone	73,000,000
Rehabilitation of Selected roads in Ede Zone	MINISTRY OF WORKS AND TRANSPORT	Ede	Ede zone	73,000,000
Construction of squatting toilet	STATE UNIVERSAL BASIC EDUCATION BOARD	State wide	Various LGEAs	72,926,380
Construction of Computer Based Test facility, Osogbo (Needs Assessment)	OSUN STATE UNIVERSITY, OSOGBO	Osogbo	Osogbo	70,380,405
REINFORCEMENT OF 33KV LINE AT IFE/IKIRE/OWU 33KV LINE AND OSOGBO/ILA	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS	IFE/IKIRE/OWU		67,873,000

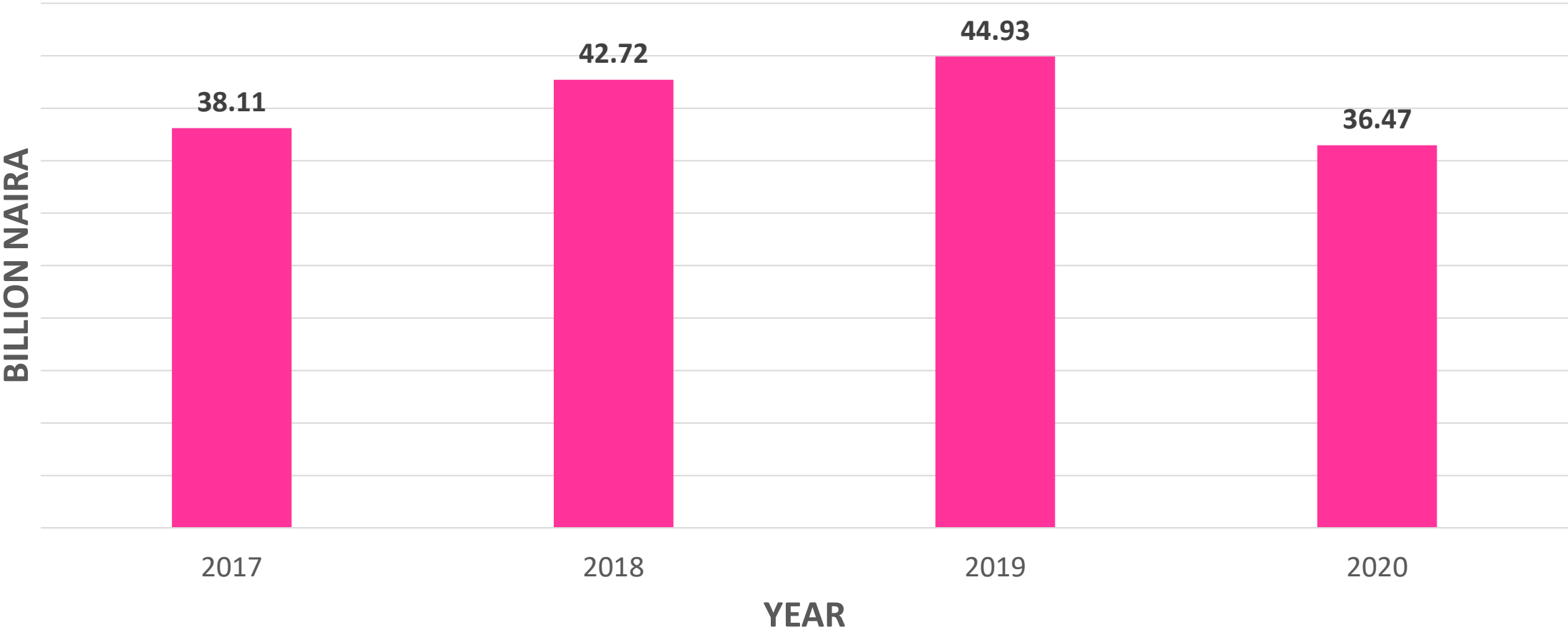
Project	Line Ministry/Agency	Location(s)	LGA(s)	Amount
Rehabilitation of Ijebu Ijesa - Ijeda Ijesa - Iloko Ijesa - Ilesa /Akure Express Way(10.2km)	MINISTRY OF WORKS AND TRANSPORT	Ijebu-Jesa/Ijeda/Iloko Ijesa		60,000,000
Rehabilitation of Odeyinka-Orile Owu Ajegunle Road(44.43km)	MINISTRY OF WORKS AND TRANSPORT	Odeyinka/Orileowu/Ajegunle		60,000,000
Rehabilitation of Ijebu Ijesa-Iloko-Iwaraja Road(6.8km)	MINISTRY OF WORKS AND TRANSPORT	Ijebu-Ijesa/Iloko/Iwaraja		60,000,000
Rehabilitation of Ijeda-Ijesa-Erinmo Ijesa Road(4.3km)	MINISTRY OF WORKS AND TRANSPORT	Ijeda-Ijesa/Erinmo-Ijesa		60,000,000
Construction of Twin 500 seater lecture theatre, Osogbo (Needs Assessment)	OSUN STATE UNIVERSITY, OSOGBO	Osogbo	Osogbo	50,457,797
Establishment of Food Mart in Lagos	MINISTRY OF AGRICULTURE AND FOOD SECURITY	LAGOS		50,000,000
Procurement of 2200 Student Furniture for 10 High School in the State.	MINISTRY OF EDUCATION	State wide	Various LGEAs	50,000,000
Construction of 3 storey Building with 3 wings lecture theater, Okuku (TETFUND)	OSUN STATE UNIVERSITY, OSOGBO	Okuku		50,000,000
Construction of 3 storey Building with 3 wings lecture theater, Osogbo (TETFUND)	OSUN STATE UNIVERSITY, OSOGBO	Osogbo	Osogbo	50,000,000
Construction of 1000 capacity lecture theatre, Osogbo (Needs Assessment)	OSUN STATE UNIVERSITY, OSOGBO	Osogbo	Osogbo	46,055,740
Construction of 3 Modern Incinerators for Health care waste management activities in 3 senatorial districts	PRIMARY HEALTH CARE BOARD	3 senatorial districts		45,000,000
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
Construction of Predegree Complex, Ejigbo (IGR)	OSUN STATE UNIVERSITY, OSOGBO	Ejigbo	Ejigbo LGA	39,791,276
Rehabilitation of Lecture Halls/Classroom/Laboratories/Workshop/Library/Administrative and Faculty Offices (I.G.R.)	OSUN STATE POLYTECHNIC, IREE	Main Campus/Okuku Campus		35,000,000
Procurement of Instructional Materials for Government High Schools in The State.	MINISTRY OF EDUCATION	All High Scool	Various LGEAs	33,298,650
Technical support on Mediation to Judges, Magistrates, Districts Court Presidents and State Counsels.	OSUN STATE JUDICIAL SERVICE COMMISSION.	Osogbo	Osogbo	30,600,000
ELECTRIFICATION OF JATO/IWALOYE VILLAGE, OLOBA, AGO-OWU FARM SETTLEMENT, OYERE ABORISADE FARMS SETTLEMENT	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS	JATO/IWALOYE VILLAGE, OLOBA, AGO-OWU FARM SETTLEMENT, OYERE ABORISADE FARMS SETTLEMENT	Various LGEAs	29,058,420
Construction of Sick Bay for Koko Campus	OSUN STATE POLYTECHNIC, IREE	Koko Campus		20,000,000
Raising of 261,000 oil Palm Seedlings	MINISTRY OF AGRICULTURE AND FOOD SECURITY	State wide	Various LGEAs	16,520,348
Automation of Bursary & Registry Department	OSUN STATE POLYTECHNIC, IREE	Main Campus	osogbo	15,000,000
Installation of Solar Lighting/Inverter to Campus	OSUN STATE POLYTECHNIC, IREE	Main Campus	osogbo	15,000,000
Construction of 300 Capacity Lecture Hall, Ipetu Ijesa (Needs Assessment)	OSUN STATE UNIVERSITY, OSOGBO	Ipetu-Ijesa	Ipetu-Ijesa	14,174,794

Project	Line Ministry/Agency	Location(s)	LGA(s)	Amount
Cocoa Rebirth (Raising of 600,000 Cocoa Seedlings)	MINISTRY OF AGRICULTURE AND FOOD SECURITY	State wide	Various LGEAs	12,733,600
Maintenance of Street lights along Abere-Olaiya/Oke-fia/High-court ,Osogbo	MINISTRY OF WORKS AND TRANSPORT	Osogbo	Osogbo	7,963,450
Production of Signates on Baby friendly Hospital initiative and promotion of EBF in 332 focal health facilities	PRIMARY HEALTH CARE BOARD	332 focal health facilities	Various LGEAs	4,480,000
Construction & Installations of Power transformers (Needs Assessment)	OSUN STATE UNIVERSITY, OSOGBO	Osogbo	Osogbo	4,303,823
Construction of Medical Laboratory, Osogbo (Needs Assessment)	OSUN STATE UNIVERSITY, OSOGBO	Osogbo	Osogbo	4,270,872
Geotechnical engineering application geotechnical engineering application software	MINISTRY OF WORKS AND TRANSPORT	osogbo	Osogbo	4,094,229
upgrading of eletronic of Library and Data Bank	MINISTRY OF WORKS AND TRANSPORT	Statewide	Various LGEAs	2,000,000
Maintenance of the 7.5 MVA injection substation, Streetlight and external electrification in the government secretariat	MINISTRY OF WORKS AND TRANSPORT	Ede	Ede North	1,000,000

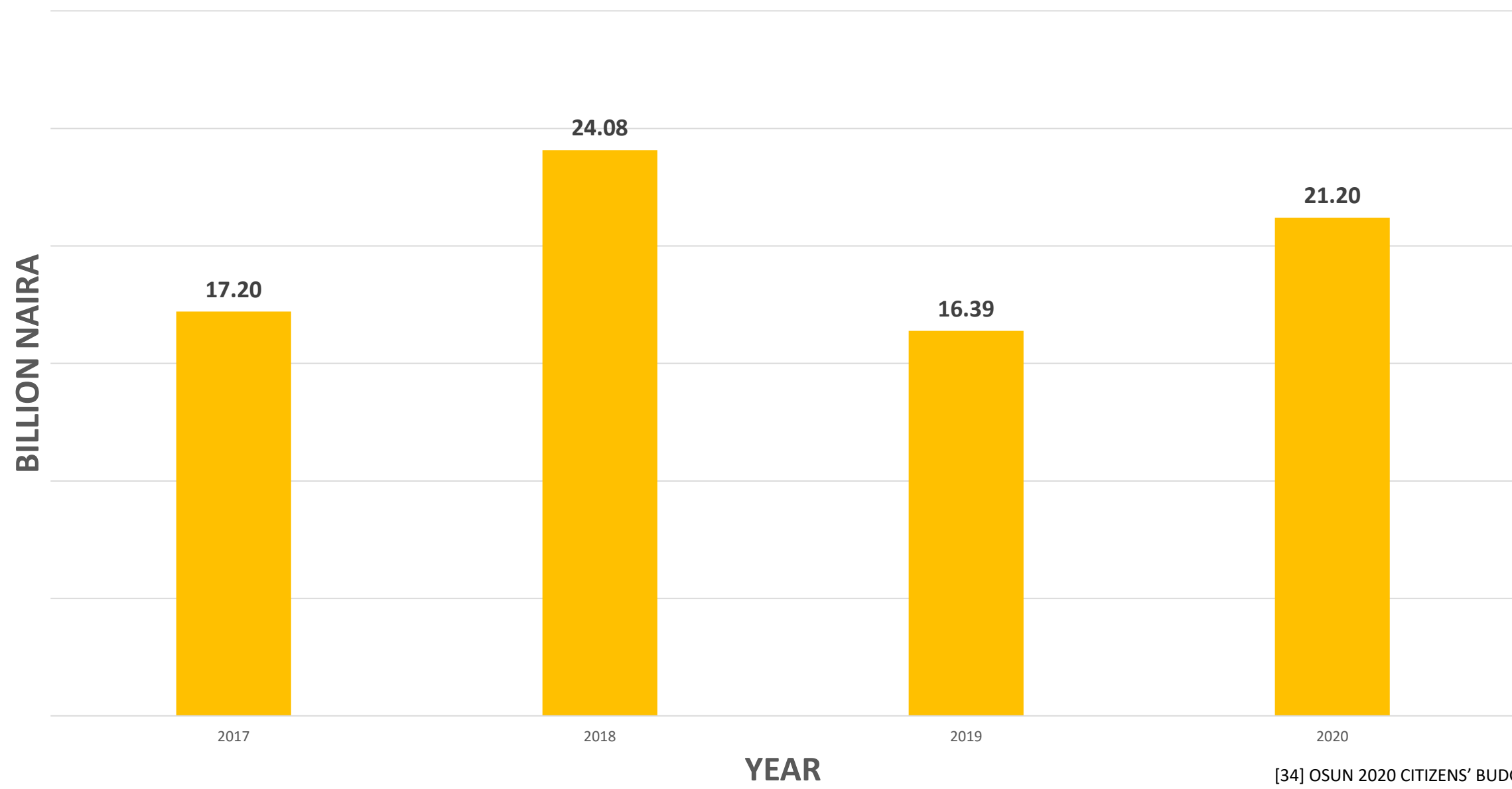
AMOUNT				
Total Top Capital Projects 2020				13,092,755,388
Total Capital Projects 2020				61,880,694,960
% share of total top capital projects vs. capital projects for 2020				0
Total Budget 2020				119,550,401,040
% share of total top capital projects vs. total budget for 2020				0

Top 5 Capital Projects : 2020 Proposed Budget	Amount			
Construction of Oba Adesoji Aderemi Osogbo East - bye Pass (17.5km)	1,500,000,000			
Dualization Osogbo(old Garage)-Ila Odo - KWSB -Osogbo-Ikirun -Dagbolu Int. market	1,500,000,000			
Dualisation of Gbongan – Akoda Rd. (30km)	1,500,000,000			
Up-Grading of Nine Technical Colleges by Skill ‘G’	1,000,000,000			
Renovation and upgrading of Primary Health Care Facilities buildings (SOML Fund)	780,000,000			
Other Capital Projects	55,600,694,960			
Total of top 5 Capital Projects	6,280,000,000			
Total Capital	61,880,694,960			
Total Recurrent	57,669,706,080			
Total Expenditure	119,550,401,040			

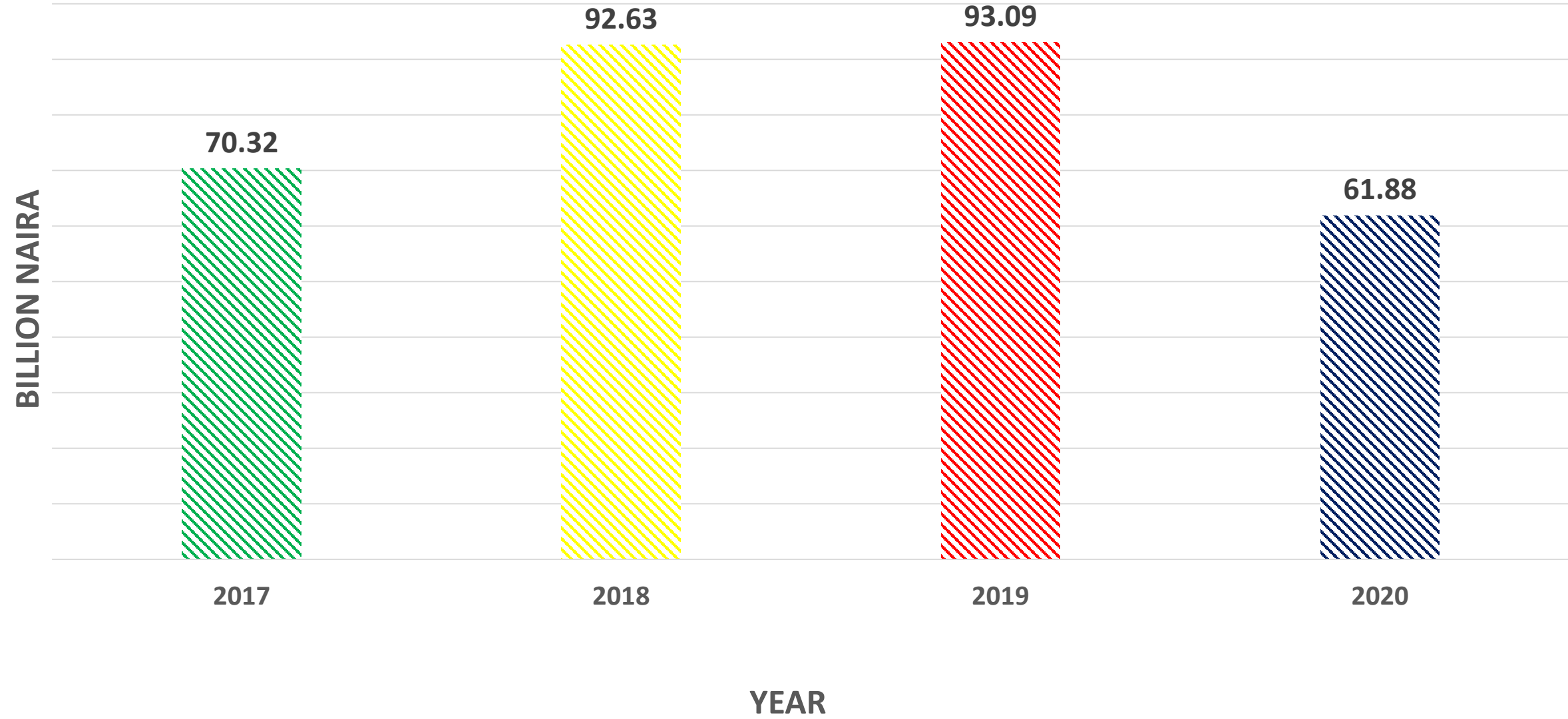
PERSONNEL COST MULTI-YEAR BUDGET COMPARISON



OTHER RECURRENT BUDGET MULTI-YEAR BUDGET COMPARISON



CAPITAL EXPENDITURE MULTI-YEAR BUDGET COMPARISON



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 political office 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

BUDGET OF RESTORATION

Email:

info.budget@osun.gov.ng
economicplanning@osun.gov.ng