

2021 CITIZENS' BUDGET

OFFICE OF SPECIAL ADVISER
ON BUDGET
[Signature]
20 APR 2021
MINISTRY OF ECONOMIC
PLANNING & BUDGET,
OSOGBO, OSUN STATE

[Signature]
Permanent Secretary
MINISTRY OF ECONOMIC PLANNING,
BUDGET & DEVELOPMENT
State of Osun, Osogbo
Date 20/4/21

BUDGET OF PROVIDENCE





Governor
State of Osun

FOREWORD

It gives me a great pleasure to write foreword to year 2021 Citizens' Budget. This is done in line with the transformation agenda of this administration to holistically reform fiscal process of the State.

It is an abridged version of year 2021 Approved Budget tagged "**Budget of Providence**". It is designed in a simpler and less technical way to enable citizens understand that their requests during various Citizens Consultative Forum have been captured in the State budget.

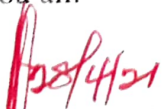

This government will always be open, inclusive and participatory with utmost priority to the citizens of the State. Let the Citizens be assured that consultation will always be given priority before embarking upon any project as one of the credible ways of ensuring transparency and accountability in public service delivery.

When this Administration came on board, a "Thank You Tour" was embarked by me to the Nine (9) Federal Constituencies, and the requests made by citizens' were documented. In addition to this was the Citizens' Needs Assessment facilitated by United Kingdom Department for International Development (UKDFID) across Thirty (30) Local Government Areas plus One (1) Area Office in the State. All these were done in order to harvest information on critical area of needs of the people.

Interestingly, the inputs gathered from all these exercises made up the State Budget. I, Mr. Gboyega Oyetola hereby approve this document as the Citizen Budget for the year 2021.

I wish to enjoin the good people of Osun State to accept this document and further support the government on various reforms embarked upon so as to take Osun to a greater height.

I thank you all.


 **Adegboyega Oyetola**
Governor, Osun.



STATE GOVERNMENT OF OSUN

CITIZENS GUIDE TO UNDERSTAND 2021 BUDGET OF RESTORATION



1.0 OSUN STATE 2021 BUDGET

In Section 121 of 1999 Constitution, it is required of the Governor to submit a Budget Proposal (Appropriation Bill) for enactment by the State House of Assembly before the end of every 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. Year 2021 Budget of Providence of N109.855bn was presented by the Governor of State of Osun, Alh. Isiaka Gboyega Oyetola, on 10th of November, 2020 and signed into law by the Governor on the 22nd of December, 2020.

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 (2021-2023)	A Strategic Document for achieving SDP
3	Medium Term Expenditure Framework (2021-2023)	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

E. A. M. S.
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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

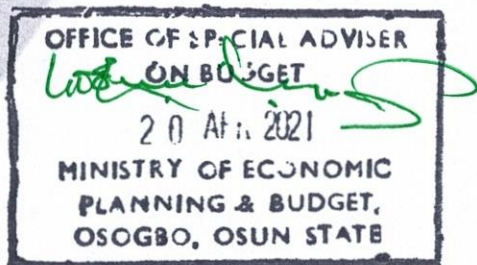
To be a prosperous state in a secure and sustainable environment

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 THE STATE BUDGET PROCESS

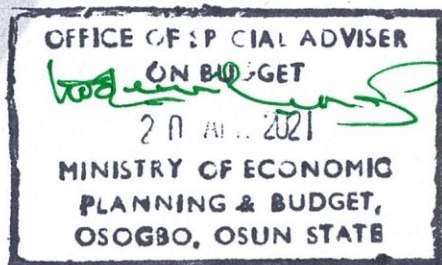
The budget process describes the budget cycle in a fiscal year. Its conception is informed by the MTEF process which has four (4) main components as follow:

- Medium Term Fiscal Framework (MTFF)
- Medium Term Budget Framework (MTBF)
- Medium Term Sector Strategies (MTSS)
- Medium Term Implementation Plan (MTIP)

It commences with the conception through preparation, execution, control, monitoring and evaluation and goes back to conception for the ensuing year's budget.

6.0 KEY STAKEHOLDERS IN PREPARATION OF 2021 BUDGET

- State House of Assembly (SHoA)
- Executive Council (ExCo)
- Ministry of Economic Planning, Budget and Development
- Ministry of Finance
- Office of the Accountant General
- Ministry of Human Resources and Capacity Building
- Internal Revenue Services
- Debt Management Office
- Public Procurement Agency
- All Government Ministries, Departments and Agencies (MDAs)
- Civil Society Organizations (CSOs), Members of Traditional Council, Market Women & Men Associations, members of NURTW, Religious Leaders, Opinion Leaders, and other relevant stakeholders.



7.0 2021 BUDGETARY PROCESS

STAGE	TIMELINE	RESPONSIBILITY
Annual Sector Performance Review	March – May 2020	Sectors with support from Ministry of Economic Planning and Budget
Preparation of EFU-FSP-BPS Document	May – June 2020	EFU-FSP-BPS Preparation Team
Review and Rollover of MTSS	May – June, 2020	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, 2020	Ministry of Economic Planning and Budget
Submission of EFU-FSP-BPS to House of Assembly and Political Engagement	July, 2020	Ministry of Economic Planning and Budget after ExCo's approval.
Issuance of Budget Call Circular with Capital expenditure and Recurrent envelopes	July, 2020	Ministry of Economic Planning and Budget
Stakeholder Consultation (MDAs, CSO's, other stakeholders)	July, 2020	Ministry of Economic Planning and Budget
Preparation and Submission of MDA Budget Proposals	August, 2020	MDAs
Bilateral Discussions /Pre-Treasury Board Meeting and Defence	September, 2020	Budget Committee
Collation and consolidation of MDAs proposalsMDA Budget Proposals	September, 2020	MDAs
Treasury Board Meeting and defence by MDAs	September, 2020	Budget Committee
EXCO Consideration and Approval of Draft Budget	September, 2020	EXCO
Presentation of Draft Budget to House of Assembly	September, 2020	HE, The Governor
Budget Defence by MDA's before House of Assembly	October, 2020	House of Assembly
Debate and Approval of Budget by House of Assembly	October, 2020	House of Assembly
HE, The Governor's Assent	November, 2020	HE, The Governor

Egundun (Mrs)
 Permanent Secretary
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[2] OSUN 2020 CITIZENS' BUDGET

8.0 MAIN FEATURE OF YEAR 2021 BUDGET (BUDGET OF PROVIDENCE)

In its commitment to make year 2021 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 2021 Budget of Providence was crafted based on the State of Osun Development Plan (2019-2028), Medium Term Sector Strategy (2021 -2023), the Governor's manifesto, 'Thank you Tour Report', as well as the Citizens' Need Assessment carried out in the thirty(30) Local Governments plus one Area Office of the State 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 (2021-2023) was reviewed and integrated into the year 2021 Budget.

9.0 2020 BUDGET AT A GLANCE

BUDGET SIZE – N109.855bn

PROJECTED REVENUE SOURCES

• Total Revenue from FAAC	N50.23bn
• Independent Revenue	N26.67bn
TOTAL RECURRENT REVENUE	N76.90bn
• Capital Receipts	N32.95bn

TOTAL PROJECTED REVENUE

N109.85bn

PROJECTED EXPENDITURE

• CRFC	N2.06bn
• Personnel	N31.60bn
• Other Recurrent Expenditure	N16.96bn
TOTAL RECURRENT EXPENDITURE	N50.62bn
• Capital Expenditure	N59.23bn

• BUDGET SIZE -

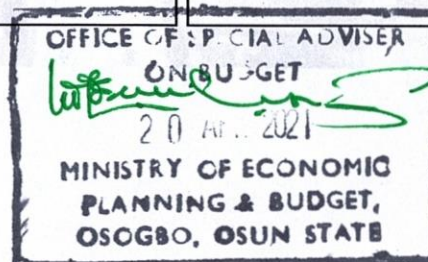
N109.85bn

CAPITAL / RECURRENT EXPENDITURE MIX 54% : 46%

10.0 MACRO-ECONOMIC ASSUMPTIONS

• National Inflation Rate:	11.95%
• National Real GDP Growth:	2.00%
• Oil Production Benchmark (MBPD):	1.80
• Oil Price Benchmark:	40.00
• NGN: USD Exchange Rate:	₦379
• Mineral Ratio:	27.00%

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



[3] OSUN 2021 CITIZENS' BUDGET
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11.0 YEAR 2021 BUDGET AT GLANCE

1	REVENUE:	N	%
	SHARE OF FEDERATION ALLOCATION ACCOUNT		
11010100	GOVERNMENT SHARE OF FAAC	31,943,474,170.00	29.08%
11010200	GOVERNMENT SHARE OF VAT	15,888,091,850.00	14.46%
11010300	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	900,000,000.00	0.82%
11010400	OTHER REVENUE FROM FAAC	1,500,000,000.00	1.37%
12	INDEPENDENT REVENUE		
12010100	PERSONAL TAXES	6,960,501,210.00	6.34%
12010200	CORPORATE TAXES	2,566,050,000.00	2.34%
12020100	LICENCES – GENERAL	983,332,870.00	0.90%
12020400	FEES – GENERAL	9,731,913,160.00	8.86%
12020500	FINES – GENERAL	172,700,000.00	0.16%
12020600	SALES – GENERAL	781,596,468.00	0.71%
12020700	EARNINGS – GENERAL	2,478,664,882.00	2.26%
12020800	RENT ON GOVERNMENT BUILDINGS – GENERAL	567,234,000.00	0.52%
12020900	RENT ON LAND & OTHERS – GENERAL	585,700,000.00	0.53%
12021000	REPAYMENT-GENERAL	1,493,033,020.00	1.36%
12021100	INVESTMENT INCOME	143,800,000.00	0.13%
12021200	INTEREST EARNED	6,500,000.00	0.01%
12021300	RE-IMBURSEMENT GENERAL	200,800,000.00	0.18%
13	AIDS AND GRANTS		
13010100	DOMESTIC AIDS	10,451,922,620.00	9.51%
13010200	FOREIGN AIDS	3,033,400,000.00	2.76%
13020300	DOMESTIC GRANTS	8,818,142,390.00	8.03%
13020400	FOREIGN GRANTS	2,835,695,000.00	2.58%
	OTHER CAPITAL RECIEPTS		
	OTHER CAPITAL RECIEPTS	7,812,500,000.00	7.11%
	TOTAL CURRENT YEAR RECEIPTS (B)	109,855,051,640.00	100.00%

12.0 SUMMARY OF 2021 EXPENDITURE BUDGET

CODE	ITEM	2021 ESTIMATES	% OF TOTAL EXPENDITURE
		N	%
2	RECURRENT EXPENDITURE		
21	PERSONNEL	31,599,386,530.00	29
22	OVERHEAD	16,960,968,950.00	15
	CONSOLIDATED REVENUE FUND (CRF)	2,059,927,660.00	2
	SUB-TOTAL	50,620,283,140.00	46
3	CAPITAL EXPENDITURE	59,234,768,500.00	54
	TOTAL EXPENDITURE (A+B)	109,855,051,640.00	100

SUMMARY OF 2021 CAPITAL EXPENDITURE BY SECTOR

SN	SECTORS	2021 ESTIMATES N	% OF TOTAL CAPITAL EXPENDITURE
1	GOVERNANCE AND ADMINISTRATION SECTOR	1,515,122,570.00	2.56%
2	AGRICULTURE SECTOR	3,404,734,560.00	5.75%
3	ECONOMIC PLANNING AND BUDGET SECTOR	173,035,800.00	0.29%
4	COMMERCE AND INDUSTRY SECTOR	1,134,043,200.00	1.91%
5	EDUCATION SECTOR	10,711,328,430.00	18.08%
6	ENVIRONMENT SECTOR	167,247,560.00	0.28%
7	HEALTH SECTOR	10,647,909,910.00	17.98%
8	INFRASTRUCTURE SECTOR	4,271,461,870.00	7.21%
9	SOCIAL DEVELOPMENT AND WELFARE SECTOR	638,460,000.00	1.08%
10	SECURITY LAW AND JUSTICE SECTOR	134,379,500.00	0.23%
11	INFORMATION AND COMMUNICATION SECTOR	155,830,830.00	0.26%
12	WATER AND SANITATION SECTOR	4,220,446,550.00	7.12%
13	FINANCE AND REVENUE MOBILIZATION SECTOR	22,060,767,720.00	37.24%
	TOTAL CAPITAL EXPENDITURE	59,234,768,500.00	100.00%

OFFICE OF SPECIAL ADVISER

ON BUDGET

20th Nov 2021

MINISTRY OF ECONOMIC
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OSOGBO, OSUN STATE

[4] OSUN 2021 CITIZENS' BUDGET

Permanent Secretary

MINISTRY OF ECONOMIC PLANNING;

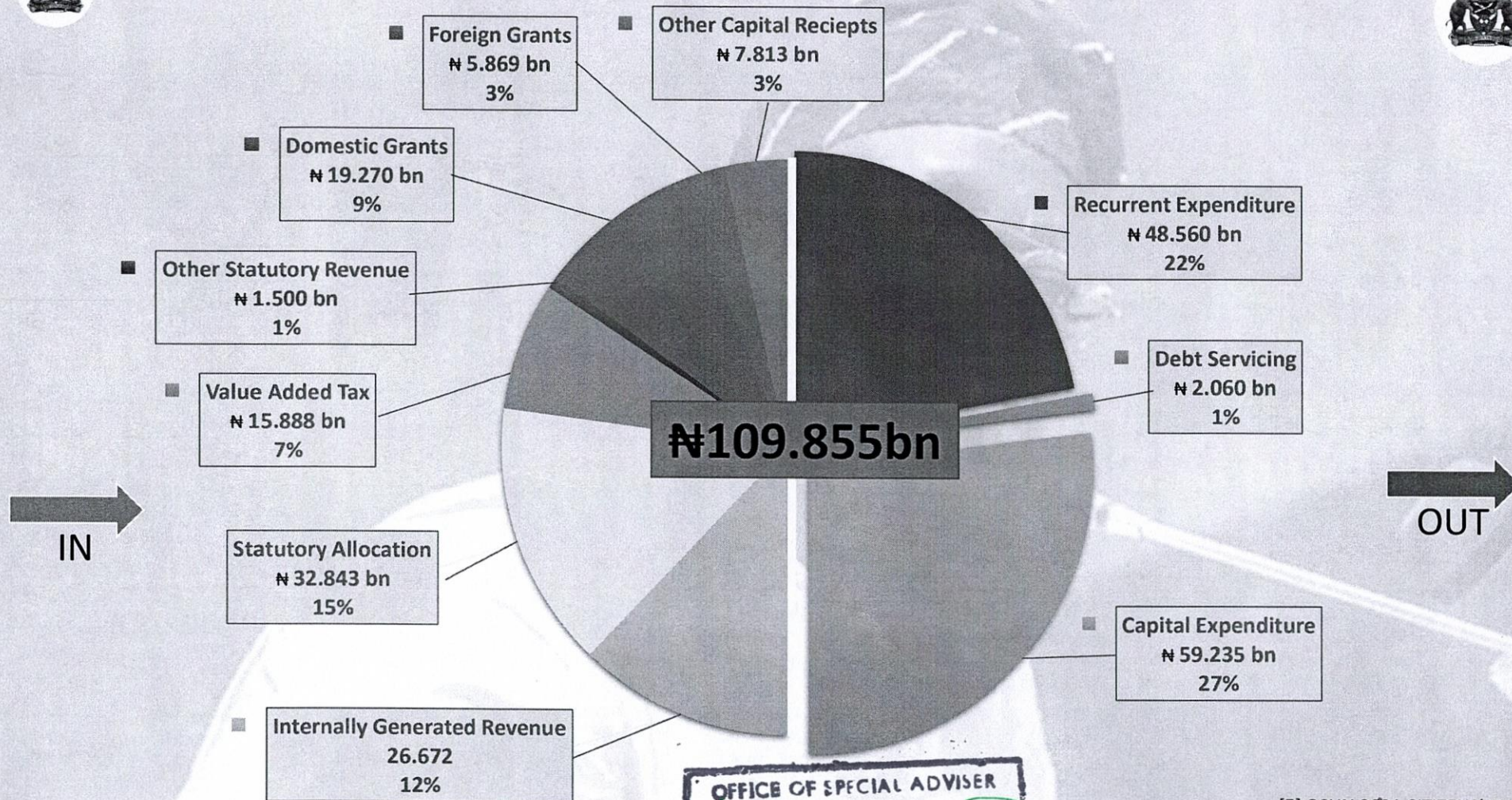
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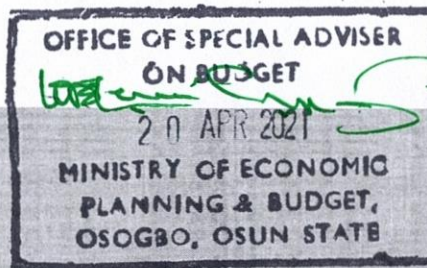


13.0 FISCAL FRAMEWORK

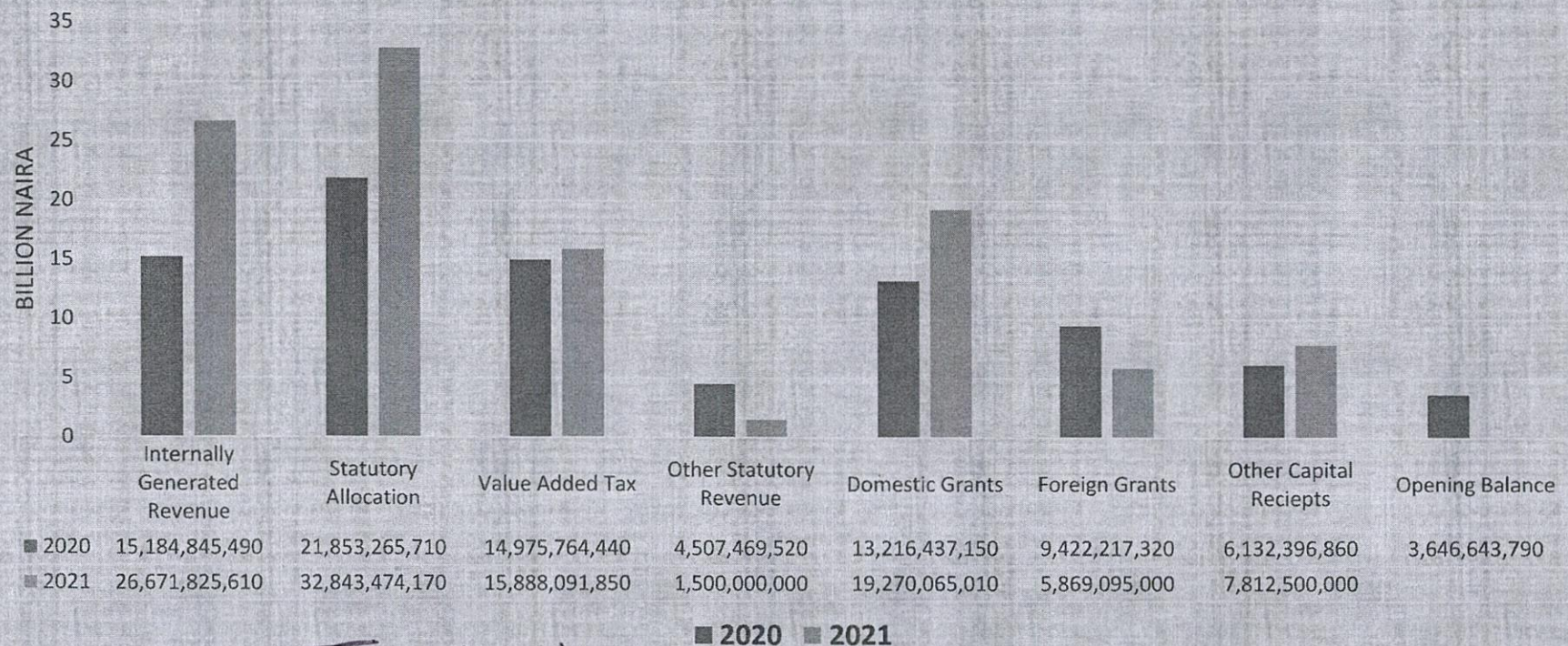


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20 APR. 2021
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OSOGBO, OSUN STATE

[5] OSUN 2021 CITIZENS' BUDGET
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BUDGET & DEVELOPMENT
State of Osun, Osogbo
Date 20/4/21

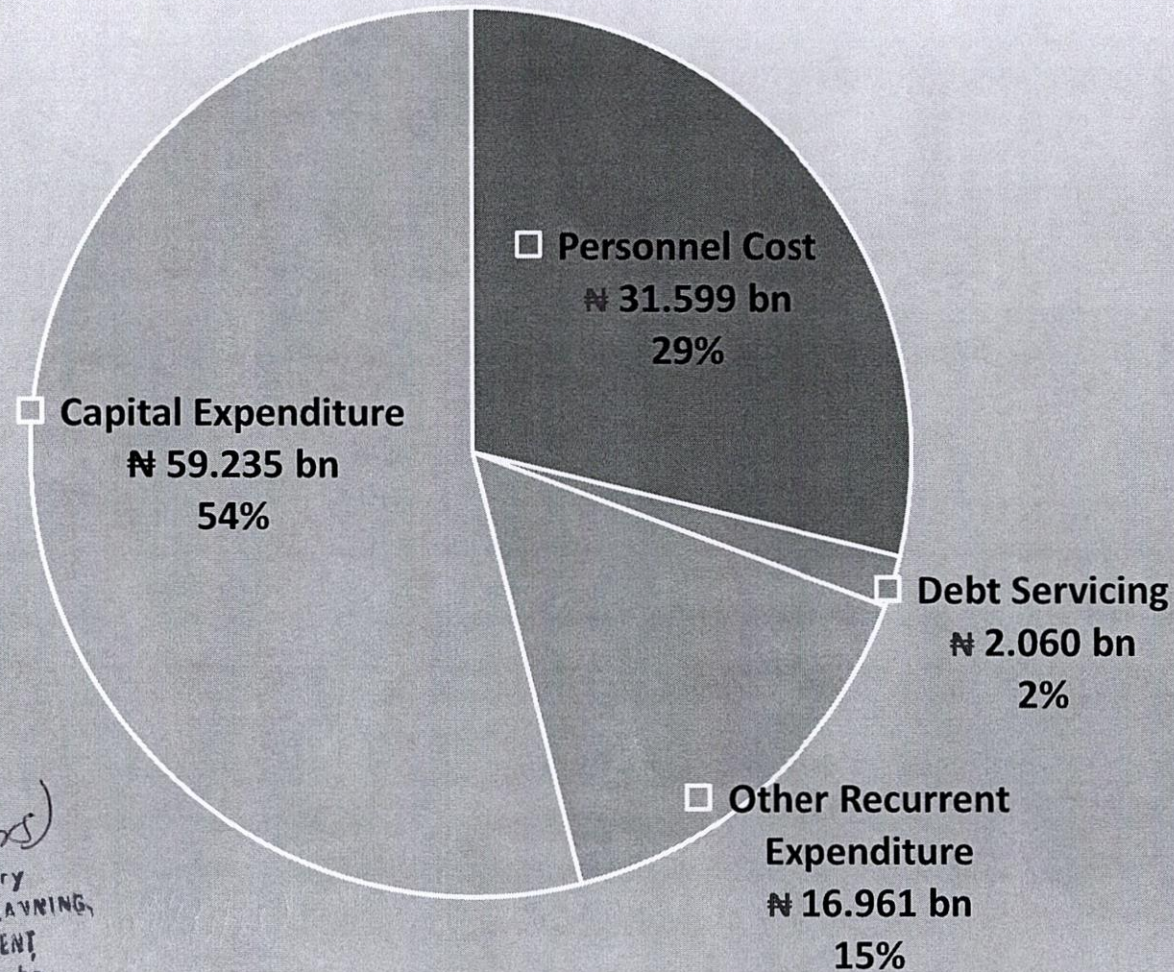
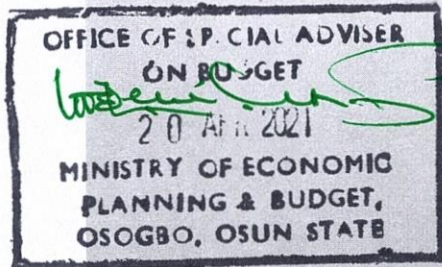


14.0 COMPARISON BETWEEN 2020 APPROVED AND 2021 APPROVED BUDGET ON THE SOURCE OF REVENUE



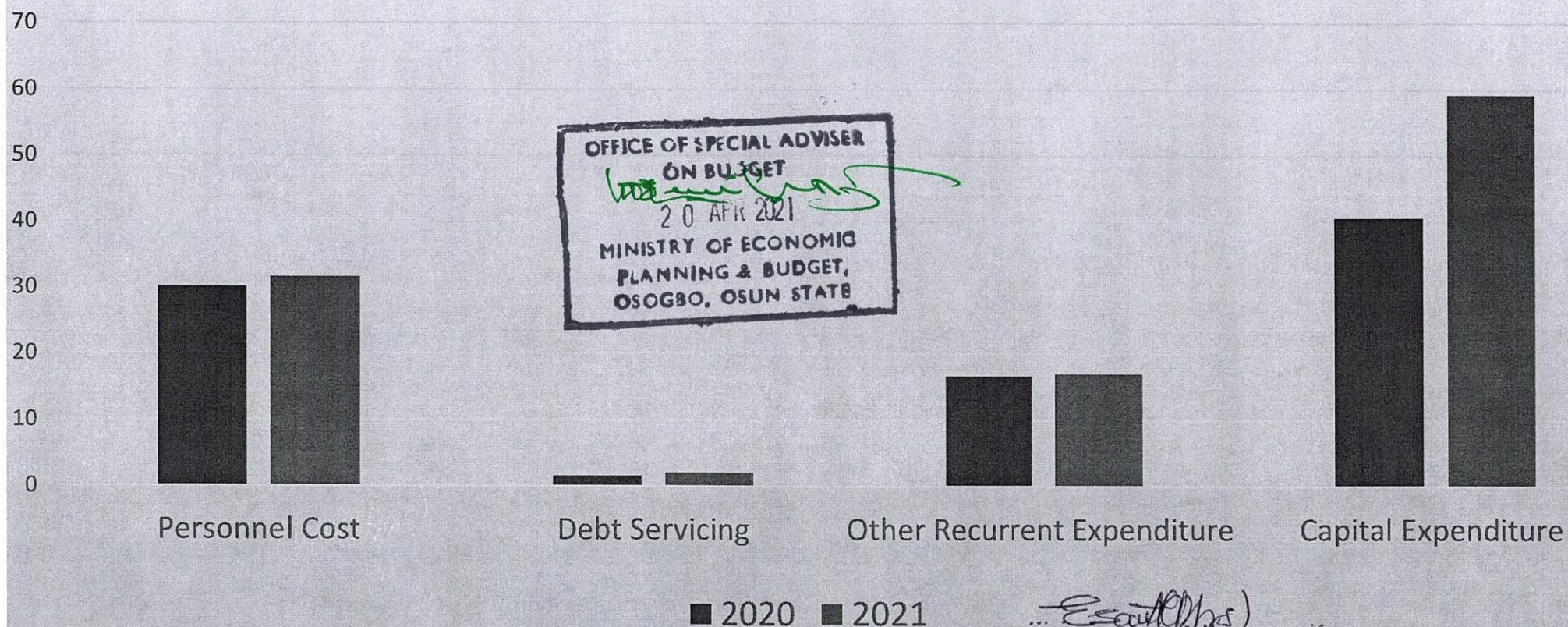
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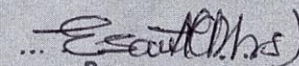
15.0 WHERE WILL MONEY GO?

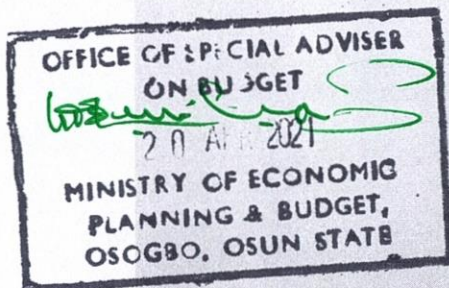


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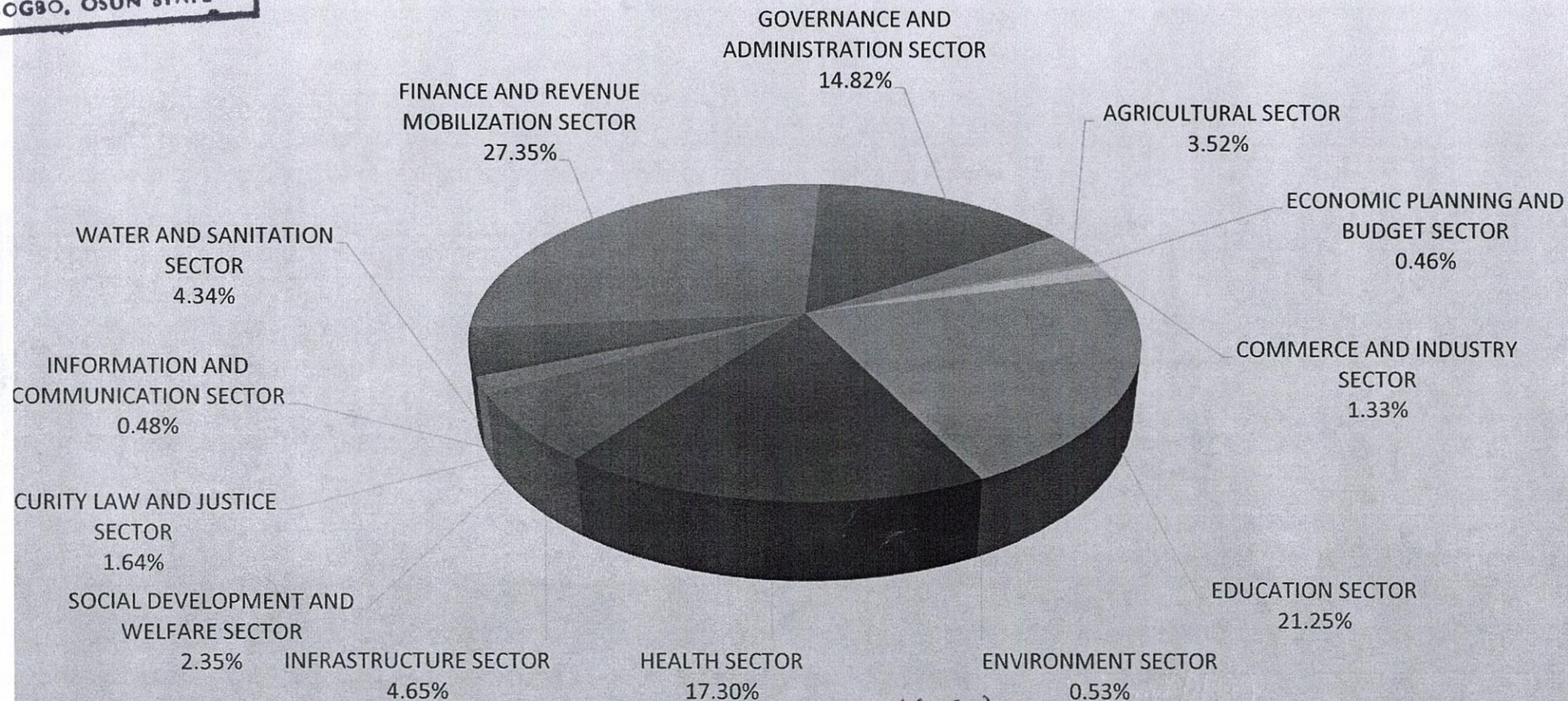
16.0 COMPARISON BETWEEN 2020 APPROVED AND 2021 BUDGET ON EXPENDITURE




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 State of Osun, Osogbo
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17.0 CAPITAL ALLOCATION TO SECTORS



Ese A. (Mrs)
Permanent Secretary
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State of Osun, Osogbo
Date 20/4/21

18.0 HOW WILL THE GOVERNMENT SOURCE THE CAPITAL RECEIPTS?

DOMESTIC GRANTS	APPROVED 2021 BUDGET TARGET	APPROVED 2020 BUDGET TARGET
PROJECT/DONOR	₦	₦
CAPITAL PROJECTS, RESEARCH AND TRAINING / TERTIARY EDUCATION TRUST FUND INTERVENTION	2,661,265,500	2,729,252,970
IFS HEALTH CARE SUPPORT (LAUTECH TEACHING HOSPITAL) PURCHASE OF CT SCAN MACHINE	200,000,000	
LOCAL GOVERNMENT PROJECT / LOCAL GOVERNMENT	300,000,000	400,000,000
SAVING ONE MILLION LIVES PROGRAMME FOR RESULTS / FEDERAL GOVERNMENT OF NIGERIA		1,500,000,000
NATIONAL HOME GROWN SCHOOL FEEDING, ABUJA (MINISTRY OF EDUCATION) FEDERAL GOVERNMENT	1,266,309,450	
O-MEAL FUNDING THROUGH MINISTRY OF LOCAL GOVERNMENT AND CHIEFTANCY AFFAIRS (MINISTRY OF EDUCATION) LOCAL GOVERNMENT	859,242,960	970,000,000
AGRICULTURAL PROJECT(OSUN COLLEGE OF EDUCATION, ILA / FEDERAL AGRICULTURAL DEVELOPMENT AND MARKETING AGENCY		5,200,000
GLOBAL FUND SUPPORTED MALARIA, TUBERCULOSIS AND HIV/AIDS ACTIVITIES IN THE STATE OF OSUN (MINISTRY OF HEALTH) FEDERAL GOVERNMENT	3,998,000,000	
SAVING ONE MILLION LIVES PROGRAMME FOR RESULTS (MINISTRY OF HEALTH) FEDERAL GOVERNMENT	1,500,000,000	
SDGS/CG PROJECT (OFFICE OF THE GOVERNOR) FEDERAL GOVERNMENT	250,000,000	
BASIC HEALTH CARE PROVISION FUND (BHCPF), OSUN STATE HEALTH INSURANCE AGENCY	482,303,270	
covid-19 response	530,856,700	1,718,267,180
INTERVENTION FUND / UBEC	2,993,716,920	1,993,717,000
COUNTERPART FUND FOR SUBEB / LOCAL GOVERNMENT	2,328,370,210	2,000,000,000
NEEDS ASSESSMENT / RESEARCH AND INFRASTRUCTURE	400,000,000	500,000,000
SKILLS UPGRADE AND ENTREPRENEURSHIP DEVELOPMENT PROGRAMME FOR 2000 YOUTHS / BANK OF INDUSTRY (BOI) / MSME (MINISTRY OF COMMERCE, INDUSTRY AND COOPERATIVE)	400,000,000	100,000,000
ILESIA WATER SUPPLY AND SANITATION PROJECT / FEDERAL GOVERNMENT OF NIGERIA (POST-COVID-19)	0	1,300,000,000
TOTAL DOMESTIC GRANTS	18,170,065,010	13,216,437,150

OFFICE OF SPECIAL ADVISER

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MINISTRY OF ECONOMIC
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OSOGBO, OSUN STATE

TOTAL DOMESTIC GRANTS

18,170,065,010

13,216,437,150

Permanent Sec

MINISTRY OF ECONOMIC PLANNING,
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State of Osun, Osogbo

Date 20/4/21

[10] OSUN 2021 CITIZENS' BUDGET

19.0 HOW WILL THE GOVERNMENT SOURCE THE CAPITAL RECIEPTS? (CONTD.)

FOREIGN GRANTS	APPROVED 2021 BUDGET TARGET	APPROVED 2020 BUDGET TARGET
PROJECT/DONOR	₦	₦
SFTAS / WORLD BANK	413,600,000	6,588,000,000
PURCHASING HEALTH / BASIC HEALTH CARE PROVIDER FUND	-	916,376,220
HEALTH PROMOTION / UNICEF	-	448,000,000
HEALTH PROMOTION / BASIC HEALTH CARE PROVIDER FUND	-	36,000,000
RESEARCH GRANT / RESEARCH	-	5,000,000
WORLD BANK (COMMUNITY AND SOCIAL DEVELOPMENT PROGRAMME)	900,000,000	-
SKILL FOR JOB / WORLD BANK	-	788,841,100
STATE FISCAL TRANSPARENCY ACCOUNTABILITY AND SUSTAINABILITY (SFTAS), MINISTRY OF FINANCE	2,586,400,000	-
UPGRADE OF INDUSTRIAL PARKS / UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION (UNIDO)	-	100,000,000
IMMUNIZATION NUTRITION NTD (UNICEF/WHO), PRIMARY HEALTH CARE BOARD	302,095,000	-
UNICEF (RUWESA)	10,000,000	-
UNICEF (MINISTRY OF ECONOMIC PLANNING AND BUDGET)	10,000,000	-
SLOGOR / WORLD BANK	447,000,000	540,000,000
LIVESTOCK DEVELOPMENT AND RESILIENCE PROJECT (MINISTRY OF AGRICULTURE AND FOOD SECURITY)	800,000,000	-
NIGERIA CARES (MINISTRY OF AGRICULTURE AND FOOD SECURITY)	2,437,500,000	-
TOTAL FOREIGN GRANTS	7,906,595,000	9,422,217,320

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[11] OSUN 2021 CITIZENS' BUDGET

20.0 HOW WILL THE GOVERNMENT SOURCE OTHER CAPITAL RECEIPTS?

OTHER CAPITAL RECEIPTS PROJECT/DONOR	APPROVED 2021 BUDGET TARGET ₦	APPROVED 2020 BUDGET TARGET ₦
ISLAMIC DEVELOPMENT BANK (OSUN STATE WATER CORPORATION)	1,000,000,000	1,404,211,460
AFRICAN DEVELOPMENT BANK (RURAL WATER SUPPLY AND SANITATION PROGRAMME)	375,000,000	600,735,400
FEDERAL GOVERNMENT OF NIGERIA SUPPORT TO WATER AND SANITATION PROJECT (OSUN STATE WATER CORPORATION)	1,500,000,000	
WORLD BANK INTERNATIONAL DEVELOPMENT AGENCY (RURAL ACCESS AND MOBILITY PROJECT)		785,000,000
FRENCH DEVELOPMENT BANK (AFD) (RAMP)		582,450,000
WORLD BANK INTERNATIONAL DEVELOPMENT AGENCY (OSUN COMMUNITY AND SOCIAL DEVELOPMENT PROJECT)		300,000,000
FEDERAL GOVERNMENT OF NIGERIA (MINISTRY OF WORKS AND TRANSPORT) REFUND	4,000,000,000	2,460,000,000
TOTAL OTHER CAPITAL RECEIPTS	6,875,000,000	6,132,396,860

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E. A. Adenuga
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State of Osun
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21.0

WHERE WILL THE MONEY COME FROM?

BUDGET RESOURCE ENVELOPE (SOURCE OF FUNDS)		APPROVED 2021 BUDGET TARGET	APPROVED 2021 PERCENTAGE OF TOTAL SOURCES OF FUNDS	APPROVED (REVISED) 2020 PERCENTAGE OF TOTAL SOURCES OF FUNDS	APPROVED (SUPPLEMENTARY) 2020 PERCENTAGE OF TOTAL SOURCES OF FUNDS	APPROVED 2020 BUDGET (REVISED) TARGET	APPROVED 2020 BUDGET (REVISED SUPPLEMENTARY) TARGET	YEAR 2020 ACTUAL
REVENUE	INTERNALLY GENERATED REVENUE	26,671,825,610	24.3%	18.3%	17.1%	15,082,345,490	15,184,845,490	19,673,940,220
	STATUTORY ALLOCATION	32,843,474,170	29.9%	26.6%	24.6%	21,853,265,710	21,853,265,710	31,298,936,478
	VALUE ADDED TAX	15,888,091,850	14.5%	15.2%	16.8%	12,475,764,440	14,975,764,440	14,725,950,021
	OTHER STATUTORY REVENUE	1,500,000,000	1.4%	0.5%	5.1%	400,000,000	4,507,469,520	3,749,247,743
GRANT	DOMESTIC GRANTS	19,270,065,010	17.5%	16.1%	14.9%	13,216,437,150	13,216,437,150	11,091,928,539
	FOREIGN GRANTS	5,869,095,000	5.3%	11.5%	10.6%	9,422,217,320	9,422,217,320	11,626,166,423
	OTHER CAPITAL RECIEPTS	7,812,500,000	7.1%	7.5%	6.9%	6,132,396,860	6,132,396,860	6,882,571,543
OPENING BALANCE	OPENING BALANCE		0.00%	4.4%	4.1%	3,646,643,790	3,646,643,790	10,356,613,311
TOTAL REVENUE, GRANT (INCLUDING OPENING BALANCE)		109,855,051,640	100.0%	100.0%	100.0%	82,229,070,760	88,939,040,280	109,405,354,278

OFFICE OF SPECIAL ADVISER

ON BUDGET

20 APR. 2021

MINISTRY OF ECONOMIC
PLANNING & BUDGET,
OSOGBO, OSUN STATE

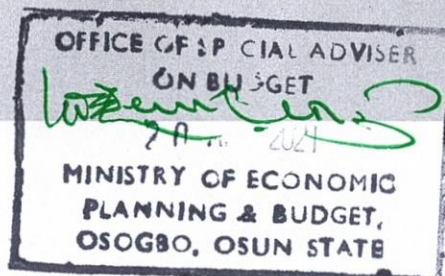
[13] OSUN 2021 CITIZENS' BUDGET

E. A. Adenuga
Permanent Secretary
MINISTRY OF ECONOMIC PLANNING,
BUDGET & DEVELOPMENT
State of Osun, Osogbo
Date 20/4/21

22.0

EXPENDITURE: WHERE DOES THE MONEY GO?

EXPENDITURE	APPROVED 2021 BUDGET TARGET	APPROVED 2021 PERCENTAGE OF TOTAL BUDGETED EXPENDITURE	2020 APPROVED BUDGET	2020 COVID-19 RESPONSIVE BUDGET	2020 SUPPLEMENTARY BUDGET	2020 ACTUAL EXPENDITURE
RECURRENT EXPENDITURE						
PERSONNEL COST	31,599,386,530	28.8%	36,465,191,230	26,535,911,910	30,137,911,910	28,748,672,359
CONSOLIDATED REVENUE CHARGES	2,059,927,660	1.9%	-	640,000,000	1,550,000,000	1,549,997,964
OTHER RECURRENT EXPENDITURE	16,960,968,950	15.4%	21,204,514,850	14,424,968,810	16,622,938,330	16,374,963,306.25
TOTAL RECURRENT EXPENDITURE	50,620,283,140	46.1%	57,669,706,080	41,600,880,720	48,310,850,240	46,673,633,630
TOTAL CAPITAL EXPENDITURE	59,234,768,500	53.9%	61,880,694,960	40,628,190,040	40,628,190,040	39,793,763,055
TOTAL EXPENDITURE	109,855,051,640	100.0%	119,550,401,040	82,229,070,760	88,939,040,280	86,467,396,684



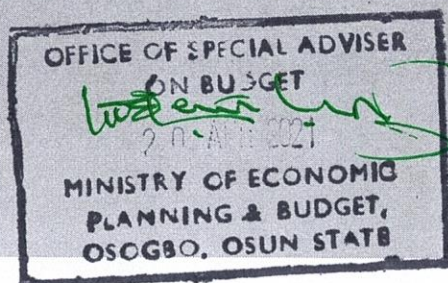
Esan Al (Mrs)
Permanent Secretary
MINISTRY OF ECONOMIC PLANNING,
BUDGET & DEVELOPMENT
State of Osun, Osogbo
Date *20th Nov 2024*

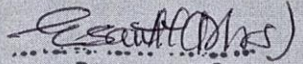
[14] OSUN 2021 CITIZENS' BUDGET

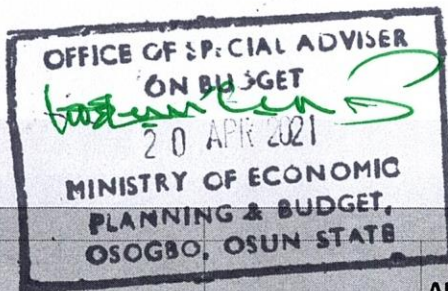
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GENERAL FRAMEWORK

BUDGET LINE ITEM	2021 APPROVED BUDGET NAIRA	PREVIOUS YEAR ACTUAL	PREVIOUS YEAR BUDGET TARGET (COVID-19 RESPONSIVE)	PREVIOUS YEAR BUDGET TARGET (SUPPLEMENTARY)	BUDGET EXECUTION (COVID-19 RESPONSIVE)	BUDGET EXECUTION (SUPPLEMENTARY BUDGET)
TOTAL BUDGET EXPENDITURE	109,855,051,640.0	86,467,396,684.48	82,229,070,760.00	88,939,040,280	105.2%	97.2%
TOTAL BUDGET REVENUE AND GRANTS	109,855,051,640.0	109,405,354,278.14	82,229,070,760.00	88,939,040,280	133.0%	123.0%
BUDGET DEFICIT/SUPPLUS	0.0	22,937,957,593.66	0.00	0.0		




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State of Osun, Osogbo
Date 20/4/21



23.0 SECTORAL ALLOCATIONS

SECTOR	2021 BUDGET TARGET					2020 TARGET			2020 ACTUAL
	APPROVED PERSONNEL COST	APPROVED OVERHEADS AND OTHER RECURRENT	APPROVED CAPITAL EXPENDITURE	APPROVED TOTAL EXPENDITURE	PERCENTAGE OF APPROVED TOTAL BUDGETED EXPENDITURE	2020 APPROVED BUDGET	2020 COVID-19 RESPONSIVE BUDGET	2020 SUPPLEMENTARY BUDGET	2020 ACTUAL EXPENDITURE
GOVERNANCE AND ADMINISTRATION	9,528,045,220	5,235,619,270	1,515,122,570	16,278,787,060	14.8%	23,274,392,530	15,452,563,680	17,355,502,020	17,301,392,152
AGRICULTURE	411,752,950	48,700,000	3,404,734,560	3,865,187,510	3.5%	2,933,755,490	1,231,648,800	408,148,800	392,564,478
ECONOMIC PLANNING AND BUDGET	116,772,510	214,040,000	173,035,800	503,848,310	0.5%	760,169,140	560,385,390	1,080,034,350	768,821,285
COMMERCE AND INDUSTRY	204,575,610	119,902,950	1,134,043,200	1,458,521,760	1.3%	3,218,938,140	2,823,399,250	1,606,750,290	248,016,337
EDUCATION	9,067,052,860	3,560,930,930	10,711,328,430	23,339,312,220	21.2%	20,557,596,900	15,140,520,660	15,289,772,260	15,271,982,136
ENVIRONMENT	256,676,770	158,000,000	167,247,560	581,924,330	0.5%	1,149,480,340	646,154,790	654,684,790	646,427,202
HEALTH	7,084,491,470	1,274,800,000	10,647,909,910	19,007,201,380	17.3%	12,458,449,140	10,002,029,030	9,849,596,550	9,843,020,024
INFRASTRUCTURE	597,126,750	237,654,520	4,271,461,870	5,106,243,140	4.6%	10,166,480,970	7,844,815,120	4,223,498,640	4,211,597,151
SOCIAL DEVELOPMENT AND WELFARE	1,603,618,980	334,550,000	638,460,000	2,576,628,980	2.3%	942,862,600	436,710,330	875,784,900	869,861,813
SECURITY LAW AND JUSTICE	1,068,306,300	595,035,080	134,379,500	1,797,720,880	1.6%	3,290,180,140	1,438,984,410	1,203,728,950	1,198,529,824
INFORMATION AND COMMUNICATION	263,660,790	113,000,000	155,830,830	532,491,620	0.5%	604,304,530	421,881,300	354,581,300	351,255,139
WATER AND SANITATION	467,238,490	76,760,000	4,220,446,550	4,764,445,040	4.3%	8,270,231,910	8,059,068,840	7,809,068,840	7,803,777,328
FINANCE AND REVENUE MOBILIZATION	930,067,830	7,051,903,860	22,060,767,720	30,042,739,410	27.3%	31,923,559,210	18,170,909,160	28,227,888,590	27,560,151,817
TOTAL	31,599,386,530	19,020,896,610	59,234,768,500	109,855,051,640	100.0%	119,550,401,040	82,229,070,760	88,939,040,280	86,467,396,684

Esan (Mrs)
Permanent Secretary
MINISTRY OF ECONOMIC PLANNING,
BUDGET & DEVELOPMENT
State of Osun, Osogbo
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[15] OSUN 2021 CITIZENS' BUDGET

26.0 KEY DELIVERABLES
26.1 AGRICULTURE SECTOR

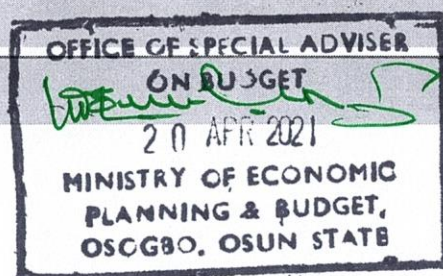
A sum of 3.4 billion was allocated to this sector. This is to place Agric-business on a vantage position and make it a veritable tool of economic diversification. In the last two years, the State Government has been working consistently to encourage and develop Agric sector with a view to making Agriculture a veritable means of employment generation for youth and women across the various agricultural value chains. The advent of COVID-19 in the country has also spurred the State into action at making the State food sufficient and providing the needed alternative to the single source of revenue and over dependence on monthly allocation from the Federation Accounts.

In the previous year, various programmes were implemented with a view to boosting Agricultural production in the State. Government shall continue to make agriculture more profitable, attractive and vibrant to enable the State attain self-sufficiency in food production with spill over effects to other States of the Federation.

Some of the successes recorded by the State Government include but not limited to:

- 200,000 hybrid cocoa seedlings were raised and sold to farmers at highly subsidised rate of thirty naira per seedlings, the cheapest in the South-West, under Tree Crop Project. Also, the activities of Osun Rural Access Mobility Programme (O'RAMP) and other infrastructural development initiatives in terms of the expanded road networks and other improved basic social amenities have drastically reduced rural-urban migration and is gradually increasing the attraction of more people into farming in the rural areas for both the educated elite and youths. Therefore, the demand for seedlings through the Ministry of Agriculture and relevant agencies has been on the increase in recent times. Government will not relent on its effort until rural infrastructures are developed across the State.
- distribution of various farm inputs (improved maize seeds, plantain suckers, sprayers and high quality cassava stems) free as palliatives to the farmers during Annual Flag Off of Planting Season. The State has also collaborated with various institutes such as International Institute for Tropical Agriculture (IITA), Cocoa Research Institute of Nigeria (CRIN), National Institute of Horticulture Research and Training (NIHORT), Institute of Agriculture research and Training (IAT&T) and many others for a world class agriculture development in the State.

The collaborative efforts have further alleviated the sufferings of the farmers as well as increased their access to improved farm inputs as a positive direction in the speedy recovery of the State from the COVID-19 pandemic.



- The Central Bank of Nigeria through Anchor Borrowers Programme to empower 1,899 Cassava Farmers with inputs worth **N397, 840,500; 2,096**, Maize Farmers to the tune of **N315, 448,000**, 611 Cotton Farmers to the tune of **N114, 193, 048.52**, and 193 Cocoa Farmers. The maintenance per hectare is **N197, 444**. Each farmer is to do three hectares. These interventions have further expanded the food production base for the State, which provides strong hope for achieving the target of enlisting the State as a potential food basket for Nigeria with strong possibilities to provide strong export base for the State.
- The Osun Broilers' Out-growers' production scheme has been waxing stronger in the last two years. The Scheme, which started with **twelve (12)** farmers at pilot phase, has increased to **106** participating farmers within the relatively short period, through the support of the State Government. The programme has witnessed **18 cycles** till date and produced over 1,916,000 **birds** for the school feeding programme and local consumption in the State. The multiplier effect of this programme is enormous as it has created job opportunities for our people and expanded wealth increase to the participating farmers.
- The State has also secured the release of Cottage Poultry Processing Center from the Federal Government of Nigeria, and efforts are in place by the State Government to partner with the Poultry Farmers' Association of Nigeria (PFAN), Osun chapter, to monitor and operate the Center. Also, the Federal Government Apiary at Ilesa has been handed over to the State. It is expected that these two facilities would provide more jobs for our citizens when the Centres are fully reformed for better productivity
- The State is one of the 15 States selected to participate in the Livestock Production and Resilience Support Project (LPRSS) which is a World Bank and Federal Government Sponsored Project. It is expected to take off fully in year 2021. Government has allocated 400Hectres of land at Ede for this purpose. Without doubt, this will give strong hope for our youths' engagement in productive activities.
- As a fallout of the State Economic Summit of 2019, a prominent organisation – Agricultural Traders Welfare Association of Nigeria (ATWA) in collaboration with the Federal Ministry of Trade Industries and Investment has contacted the State for the establishment of specialised Agricultural Products International Market. To this effect, 15Hectares of land were allocated for the smooth take off of the project at Ijebu-Jesa in Oriade Local Government.

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- Also, out of the Thirteen Thousand hectares of land donated to the State Government by the Orangun of Ila-Orangun, the State Government is committed to clearing and developing three thousand hectares for massive cassava production under a Public Private Partnership (PPP) arrangement. The land, after clearing, will be distributed to interested farmers (especially the youth) in the State. Osun State Agricultural Development Corporation, OSSADEC, has commenced the land clearing work with its recently-refurbished bulldozers and works are on-going.
- As part of post COVID-19 interventions, the State Government is proposing to collaborate with the Bank of Agriculture (BoA) to disburse **₦400,000,000** for about **2,000 farmers/beneficiaries**, especially youths and women across the State to subdue the effect of the Pandemic on agricultural productivity and to boost financial capability of farmers in the State under Government Guaranteed Agricultural Loan Scheme (GGALS).

26.2 EDUCATION SECTOR

Having realised that investment in Education pays the best interest, a sum of 10.7 billion has been budgeted for this sector. Education is a veritable tool for liberating the human mind from ignorance and preventable slavery. It is also the passport to the future. It is a common saying that **“tomorrow belongs to those who prepare for it today”**. Based on these truisms, the State has set up a **Committee on Education Policy Review** which was headed by Professor Olu Aina to review all the policies relating to the Education Sector in line with the aspiration of the people.

26.2.1 Reforms in the education sector.

Based on Citizens' Needs Assessment Report supported by the United Kingdom Department for International Development (DFID), the widespread yearnings of the people of the State and the Campaign Promises, the present Administration has embarked on major reforms in the Education Sector as highlighted below:

- Return of the School system to the 6-3-3-4 regime in line with the National Policy on Education;
- Identification of Schools by their old uniforms and original names;
- Reactivation of Early Childhood education in the State in consonance with global best practices. The resultant effect of this is the enlisting of Osun State among the States to enjoy support from the United Nations Investment Children Education Fund (UNICEF).

In the outgoing year, the major contributions recorded include the following:

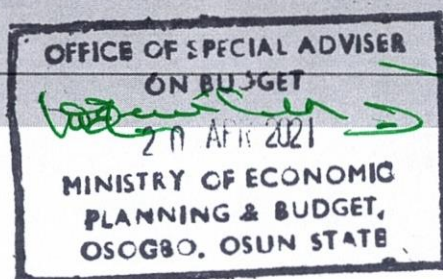
- E-registration of candidates for Basic Education Certificate Examination (BECE) and Unified Promotion Examination (UPE) in conformity with modern global standards. This has eased the coordination of the registration process in a more organised manner and fast tracked the grading process and release of final results. It has also allowed the students a level of exposure to Information and Communication Technology (ICT) as a new direction to embrace global best practices;

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- Downward review of registration fee for BECE/NECO Candidates which has allowed more students to participate in the examinations and consequently a reduction in the number of students drop out;
- Periodic review of textbooks to update the moribund ones in line with the NERDC curriculum as well as the knowledge of teachers and learners for an improved Examination result;
- Recruitment and training of 2,210 O-Meals food vendors by the present administration to serve in the Public Primary Schools with the aim of feeding the Pupils with mid-day meals in order to improve their retention and reduce the number of out of school children. This initiative has enhanced both direct and indirect job creation, given that the food items are purchased from the farmers within the State;
- Resuscitation of the State's participation in the activities of the Global Learning and Observation to Benefit Environment (GLOBE) with the aim to have better understanding, sustain and improve environment at local, regional and global levels;
- Organisation of On-line lessons for Pupils/Students and on-line training on Osun School Effectiveness and Efficiency Enhancement for teachers and Education Stakeholders during COVID-19 Pandemic holiday/lockdown. This has substantially assisted the students to keep up with their learning process over the long period of the COVID-19 lockdown which has assisted them to quickly complete the sessional activities shortly on their resumption after the ease of the lockdown;
- Review of School Curriculum to achieve value re-orientation and to create a sense of worth in our youth;
- The State presented Master Akintade Abdulahi Akanbi for Young Scientist Presidential Award where he later emerged as the winner nationally. This is the testimony of improved service delivery in the education sector, which justifies the huge investment of the government in the sector.

26.2.2 TECHNICAL AND VOCATIONAL EDUCATION.

In line with Government commitment to the development of Technical and Vocational Education in the State with a view to equipping our Youths with life skills, the present Administration has revitalised five (5) out of the nine (9) Technical Colleges in the State which are ready for commissioning any time from now. The remaining four (4) are in various stages of completion. These colleges would assist in redirecting the orientation of the new breed of school leavers the opportunities to acquire Technical Skills that will enable them to be more independent rather than searching for white collar jobs which are extremely limited.



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MINISTRY OF ECONOMIC PLANNING,
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26.3 HEALTH SECTOR

A sum of 10.6 billion was earmarked to this Sector. This is as a result of the irrevocable determination of the present administration to transform the Health Sector of the State in line with international best practices by ensuring the existence of a conducive atmosphere for the delivery of affordable and reliable health care services for the benefit of the good people of the State of Osun. The State Government has completed the rehabilitation, renovation, upgrading and revitalisation of Two Hundred and Eighty-five (285) Primary Healthcare Centres under the Saving One Million Lives (SOMIL) Programme for Results (P for Rs) implementation plan in the State. The aim of this revitalisation is to bring health care delivery nearer to the people, and to reduce unnecessary pressure on the Tertiary Health Facilities. Consequently, all the completed facilities are now providing health services seamlessly. Thus, the level of pressure on the Tertiary Healthcare Providers is reducing drastically. More so, the death record and level of complication attributed to travelling long distance to have access to health services have reduced substantially. The State is however committed to the completion of renovation works on the remaining 47 units before the end of the current fiscal year.

Also, Government is working to ensuring the availability of potable water in the focal health facilities and their immediate community through the successful execution of various contracts for the sinking of motorised boreholes and overhead tanks in these facilities.

As part of Government's efforts to provide affordable and quality health service delivery to people of the State, the present administration has completed the rehabilitation, renovation, upgrading and revitalisation of the General Hospital, Ejigbo in Ejigbo Local Government Area as well as General Hospital, Ifetedo in Ife South Local Government Area. The gesture will eventually cover the Nine (9) State/General Hospitals in the coming year.

Also, a 120 Bed Wards and 30 units of Doctors' Quarter in the State's General Hospital, Asubiaro have been completed, commissioned and put to use. In addition, government has completed the rehabilitation and renovation of the Trauma Centre, New Theatre Complex, Children Ward, Main Laboratory, Blood Bank Building as well as the Surgical Ward of the hospital as part of facility maintenance project.

The State also has a Public Health Emergency Operations Centre connected to the National Centre for Disease Control (NCDC) in the Ministry of Health for effective coordination of disease outbreak response activities and better response to any public health emergency by relevant health authorities in the State. No doubt Osun has been widely applauded as one of the few States of the Federation that took the bull by the horns at the outset of the pandemic by activating its health emergency response mechanism which culminated in the establishment of the State of Osun Covid-19 Task Force under my leadership of the Governor with a delegated authority to the Deputy Governor.

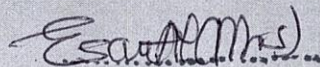
This proactive measure stood government in good stead in its effective Management and handling of the well-known case of the 127 returnees from Cote D'Ivoire without any hitch. The timely completion of rehabilitation, renovation, upgrading and revitalisation works at our General Hospital in Ejigbo also afforded government the opportunity to convert part of the hospital to a fully-equipped 130-bed Isolation Centre for the treatment of few of the returnees who tested positive for the virus and other COVID-19 patients. Other measures taken by government to increase the capacity for the care of COVID-19 patients in the State include the conversion of the male surgical ward and part of the new theatre complex of the State Specialist Hospital, Asubiaro, Osogbo to a fully-equipped 20-bed Isolation Centre and an 8-bed Intensive Care Unit (ICU) respectively, conversion of part of Mercy Land Hospital, Osogbo, to a fully-equipped 180-bed Isolation Centre as well as the conversion of the Dermatology Clinic at the Obafemi Awolowo University Teaching Hospital, Ile-Ife to a fully-equipped 16-bed Isolation Centre.

Government has been able to create/establish Isolation Centres across the three Senatorial Districts of the State with a 350-bed capacity. These Isolation Centres are well equipped with diverse medical equipment such as ventilators, dialysis machine, manual defibrillator, ECG machine, portable ultrasound scanner, personal protective equipment, medical consumables (like hand sanitisers, nose masks etc.) and other essential drugs to support the must-win fight against COVID-19 pandemic in our dear State.

As part of its commitment to improve welfare of Health Workers who are in forefront to win war against COVID-19, the State Government has approved the implementation of payment of 100 per cent Consolidated Medical Salary Scale (CONMESS) as well as Consolidated Health Salary Scale (CONHESS) for health workers in the State with effect from February, 2020. This is hope to renewed their commitment to excellent health service delivery in the State.

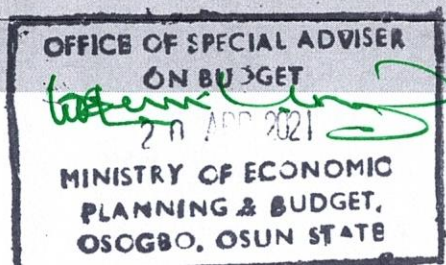
In a bid to reduce out-of-pocket expenses and ensure that no one is left out in health care delivery system, Osun Health Insurance Scheme was put in place for effective and efficient health care delivery in the State. State Government's achievements recorded in the outgoing year are:

- Remittance of 3 per cent government contribution to the insurance premium of Public Servants in State and Local Government Services;
- Payment of over ₦500 Million for the provision of quality health services to the workers and their dependants, covering One Hundred and Sixty-Seven Thousand (167,000) who are receiving healthcare services in health facilities of their choice across the State;
- Enrolment of over 2,000 self-employed residents who are currently enjoying variety of services, ranging from treatment of minor ailments to major surgical operations with payment of an annual premium of just Two Thousand, and Sixty-Six Naira (₦2,066);
- 2,420 vulnerable persons have enjoyed access to quality healthcare in year 2020 without having to pay a kobo under the Scheme;
- Over 27,000 vulnerable persons whose documentation has completed have started receiving treatment before the end of year 2020 through Equity Grant released to the Agency;


Permanent Secretary

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[19] OSUN 2021 CITIZENS' BUDGET

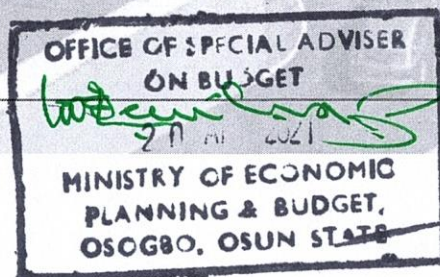


- 332 Primary Health Centres, 17 government Secondary Health facilities, including LAUTECH Teaching Hospital, as well as 67 private hospitals are now accredited by Osun Health Insurance Agency (OSHIA) with some of them receiving as much as ₦3,000,000.00 as Capitation from the Agency monthly in respect of the number of their enrollees’;
- Release of ₦25, 000,000.00 from the Agency’s funds to establish the O’HIS Drug Distribution Centre for sustainable supply to government hospitals accredited under the Scheme;

26.4 INFRASTRUCTURE SECTOR

A sum of 4.3 billion was allocated to this sector. This is to meet some of infrastructural demands made by citizens during Town Hall meetings of the Budget Consultative Forum, Citizens’ needs assessment and thank you tour across the nooks and crannies of the State of Osun. Notable among these developmental activities are:

- The Construction of 13.15km Ada-Igbajo road;
- The full reconstruction of 8.1km Moro-Yakoyo-Ipetumodu-Asipa-Ife/Ibadan express way.
- Rehabilitation of Moro/Yakoyo/Ipetumodu road;
- The reconstruction of 4.3 Ereja Roundabout-Isaare-Oke Oye-Irojo-Ilesa/Akure express way;
- Construction of Aagba Township road as well as that of Itaasin (St. Stephen’s Church)- Our Lady’s School-Police Divisional Headquarters Famia Raod Modakeke;
- Reconstruction of 3.8km Ejigbo Township road;
- 80 per cent completion of the construction of Oba Adesoji Aderemi (East by Pass) Road at Osogbo, from Dele Yes Sir to Ataoja School to Garage Ilesa to Osogbo Stadium;
- 53% completion of the Dualisation of Osogbo-Ikirun-Ila Odo-Kwara State Boundary which work is on-going;
- Rehabilitation of 470 metres Akinlade Street; 325metres Adewale-Adejumo Street; WAEC-Awosuru Street, and 725metres Oremeji-Akindoko Street all in Alekwodo, Osogbo;
- Completion of 650metres Oke Gada-Army Barak Junction (Ede)-Ara-Ejigbo Road.
- Continuing dualisation of Gbongan-Akoda Dual carriage way, as well as Old Garage (Osogbo)-Ikirun-Ila-Odo-Erinle (KWSB). These are Federal Roads that span a total length of 66.8 km.



The massive road construction across the State has significantly opened up the State for ease of business operations and has facilitated increased availability of farm produce and reduced farm output wastages. In addition, it has significantly reduced the rural-urban migration, thus allowing more young people to be indifferent in residing either in urban or semi-urban areas with increase interest in farming. The wide road network alongside other infrastructural development such as rural electrification and access to portable water shall increasingly enhance economic diversification and further improve interest in agriculture in the State.

Considering the heavy traffic, frequent accidents and the need to protect and preserve the lives of people of the State, the present administration has embarked on the construction of a Flyover Bridge at the Olaiya Junction, Osogbo. The proposed Flyover is a 4 –Span Bridge which has a total span length 60m with each being 15metres. It has 196 meters approach ramp from Fakunle end, while that of MDS approach ramp is 99.95m, totalling 295.95m length of approach ramp. The total length of the Flyover Bridge is 335m.

In a quest to develop rural and urban communities, the Osun Agency for Community and Social Development Project has succeeded in intervening in four hundred and fifteen (415) communities with five hundred and thirty-four (534) Micro Projects completed which were distributed across seven (7) sectors of education, health, water, transport, rural electrification, social-economy and environment while nineteen (19) Micro Projects are ongoing. These micro projects had cost the total sum of **One Billion Eight Hundred and Sixty-two Million Seven Hundred and Nine Thousand Four Hundred and Twenty-nine Naira Ninety-four Kobo (₦1,862,709,429.94) with about one million three hundred and three thousand five hundred and seventy-nine (1,303,579) beneficiaries.**

In addition to the above, thirty-seven (37) numbers of gender/vulnerable groups have been assisted with one hundred and six group Micro Projects completed while sixteen (16) are ongoing. The projects cost a total sum of **Two Hundred and Forty-nine Million Nine Hundred and Forty-six Thousand Four Hundred and Thirty Naira Fifteen Kobo (₦249, 946,430.15) with about seven thousand six hundred (7,600) beneficiaries.** The total of community and group Micro Projects which have been completed stands at six hundred and forty (640) while thirty-five (35) are ongoing.

State Land/Government Reservation Area (GRA)

- 3.53km of roads in Ilobu Road GRA Extension were constructed and upgraded to asphaltic surface, while the phase II of 0.65km has reached about 20% completion.

- The construction of 800km (0.8km) road within Commercial Hub, opposite city stadium, Osogbo had commenced and now at 65% completion.

On the issuance of Certificate of statutory Right of Occupancy, about One hundred and Seventy-one (171) certificates have been signed, while Three Hundred and Twenty-six applications were advertised in the National Newspapers for the purpose of granting C of O.

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26.5 WATER AND SANITATION SECTOR

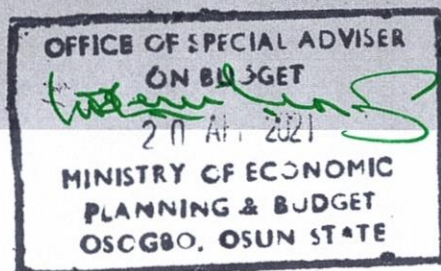
A sum of 4.2 billion was allocated to this sector. This is an indication that the present administration will continue to give priority attention to the provision of potable water to the citizens of the State despite the fact that the construction, maintenance and operation of water supply infrastructures are highly capital intensive. The Rehabilitation of Ede Headworks has commenced in the year 2013 and would be completed by the present administration because the Waterworks alone provides potable water to twelve (12) Local Government areas in the State. All moribund waterworks would be re-assessed while concerted efforts shall be made to resuscitate viable ones. Also, the present administration hope to complete the on-going relocation and repairs of damaged pipelines across the State, and consultancy services for the design of Waterworks at Ora, Ajagunlase, Asejire, Ifetedo, Ile-Ife and Iragbiji.

The State Government has commenced the implementation of the State Water Law enacted in the year 2015, with a view to repositioning the Water and Sanitation Sector to meet the yearnings of our people. This is why the State Government deemed it fit to establish Small Towns Water Supply and Sanitation Agency (STOWASA) as well as Osun Water Regulatory Commission (OWRC). While STOWASA would take care of Water Supply and Sanitation services in the Small Towns, OWSRC would be regulating activities in the Water and Sanitation Sector. The activities of the two Agencies would lead to a more efficient and effective service delivery in the Sector, and in addition boost the revenue generation of the State.

In addition, all the EU-UNICEF sponsored rehabilitations of Mini-Water Schemes in Ayedaade and Odo-Otin LGA at Okuku, Igboye, Inisa/Eko-Ende, Orile-Owu, have been completed and are already in use. Similarly, a new High Lift Pump have been installed at Ede Headworks to boost water supply to Gbongan and Ode-Omu.

26.6 SECURITY, LAW AND JUSTICE

The State of Osun is well known throughout the Federation for the subsisting peace and harmonious relationship thriving within the State. In the light of this, a sum of 134 million was budgeted for this sector. Although, as human society with individual peculiarities, there is bound to be friction among communities, but the State Government has always ensured that there is maintenance of adequate security throughout the length and breadth of the State. It should be noted that there were few cases of kidnapping in the State, but due to the high level of dexterity with which the present administration tackled the issue, the situation is now under control. Presently, the Administration had established the Osun State Security Network Agency and Amotekun Corps which aims at stemming the tides of social vices in the State thereby protecting the lives and property of the people in the State. In the year 2020, the State Government in collaboration with other five states in the South Western part of Nigeria under the aegis of Development Agenda for Western Nigeria (DAWN) had purchased 20 New Pick-up vehicles to enhance adequate security of lives and property through operation 'Amotekun'. Government also provided other logistics to enhance adequate security in the State.



26.7 COMMERCE AND INDUSTRIES

A sum of 1.1 billion was earmarked for this sector. Despite the current economic situation, the Government remain undaunted and resolute to provide sustainable livelihood and economic mainstay for the citizenry, most importantly, the teeming youth population. The flagged off the commencement of the International Trade Centre, Dagbolu which will generate not less than 10,000 new jobs, 80% of which will go to our youths in the State through the Dry Port, Car Marts, sundry commodity merchandises, ware housing and logistics. Also, there will be periodic Trade Fairs and Expos at the Centre where young entrepreneurs can showcase their talents and products, thereby making them employers of labour and empowering them economically.

The State is ready to create local and international Markets for the over fifty-two (52) well-branded, certified and quality assured proudly Osun made products. The efforts will assist in seamlessly taking youth enterprises to the market and ensure youths are not left out in the non-oil export promotion agenda of Government. It will also internationalise and grow youth enterprises.

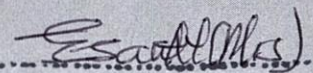
In line with the State Government's E-commerce and Digital Economic activities, our teeming youths will now focus and divert energy to more productive ventures. They will be employers of labour, instead of searching for white collar jobs. The State Government is planning to provide skills upgrade for 5,000 participants annually out of which 80 per cent are expected to be youths from the State. After the training, each participant will be provided with Seed Loan of ₦100,000 each through the Bank of Industry (BoI) and other Financial Institutions with which we have collaborations, so that each of them will be able to engage one or two people to have another minimum of 10,000 indirect jobs available for the people. In addition, we are going to provide 250 youths that are artisans with working tools worth ₦50,000 each in the Year 2021.

The State Government has recently signed Memorandum of Understanding (MoU) with some Multinational Companies and they will soon commence construction works at their Factory Sites in the Free Trade Zone Area. One of these companies is UNIG Infrastructure Company Limited that is expected to commence as soon as possible, the production of tractors and accessories in the State, while the other Company is a Polyethylene Pipes production Firm. All these efforts are expected to generate thousands of jobs which are mostly for the youths in the State.

The State Co-operative College, Ode-Omu is to be renamed and rebranded as College of Cooperatives and Enterprises Studies, and the curriculum reviewed and upgraded to an HND awarding Institution. This will enhance the production of quality Manpower in Cooperative management and Entrepreneurial development, as well as provide more than 10,000 job opportunities for Youths in the State.

26.8 CULTURE AND TOURISM

The State Government is working round the clock to ensure that traditional roles in culture and tourism are effectively discharged. The State Government is providing both technical and financial supports for festivals in towns and communities in the State with a view to exploring those festivals for tourism purposes. Among these are: Isese festival, Osun Osogbo festival, Olojo festival and Iwudeljese festival. Government sponsors national and international celebrations, such as international language day, World Tourism Day, and others, which we believe will network us to a greater height such as Hosting of UNESCO 6th Edition of Anglophone Regional Course for the Development of World Heritage Nomination Dossiers with delegates


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[21] OSUN 2021 CITIZENS' BUDGET

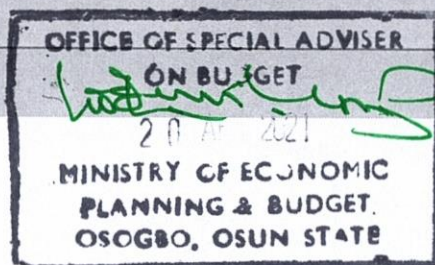
from 20 countries from part of the World. Osun partook in national and international events and brought glory and recognition to the State and the country. Specifically, Osun Cultural Troupe, along with three other states in the country, took part in the maiden edition of the June 12 ceremony organised by the Federal Government. Also, the State represented Nigeria at Royal Edinburgh Military Tattoo in Edinburgh, Scotland. As a step towards realising tourism status and dream of the State, Government has formally unveiled Karele Oodua Pilgrimage, as well as developed part of the tourism sites based on capacity of the State.

In the year 2021, government shall continue to build on the achievements so far in its efforts to make the State of Osun Nigeria's World Class, first choice cultural-tourism destinations, through cultural-tourism industrialisation. This shall be realised through concerted development of comprehensive support structures for the industrialisation of Osun cultural-tourism assets, resources and opportunities. By so doing, a new business model for the rapid socio-economic transformation of the state of Osun shall be created, using dynamic vehicle of arts, culture and tourism.

In this regard, to regain the space of culture and tourism in the world economic space in the ensuing year, the State has put in place two plans, which hopefully will serve as a foundation of culture and tourism of our dreams and development of culture and tourism super structure of State vision. Essentially, the plans are short and long term in nature. These plans recognise and accommodate the resolve to drive the State tourism with Public Private Partnerships. Specifically, the State has formulated Osun-Sterling Tourism Vision 30-30 (OSTOV30-30). In year 2020, Sterling Bank declared its intention to support tourism investors in the State. Upon presentation of the State Culture and Tourism master plan to the bank tourism managers with a view to gaining the bank support. Osun is the first State to be considered for such partnership. These interactions led to the development of OSTO Vision 30-30, which basically contains thirty essential tourism Promotion projects, to be jointly accomplished by Osun State and Sterling Bank, in culture and tourism, to celebrate thirty-year anniversary of our state creation, come year 2021. Specifically, through this vision 30-30, our major tourism sites, namely, Olumirin Waterfall, in Oriade Local Government; Ayikunnugba Waterfall, in Ifedayo Local Government; Owala Rivers, in Olorunda Local Government; Igila in Olaoluwa Local Government; Kiriji war sites in Boluwaduro and Obokun Local Governments will receive Government attention, among other projects.

Similarly, the State has put in place a plan, tagged Culture and Tourism for Sustainable Economy (CUTOSEC). The CUTOSEC is the State's new Master Plan for culture and tourism that focuses on the key issues of development in the sector.

These two initiatives, OSTOV 30-30 and CUTOSEC, are non-debt creating initiatives of the government, despite the fact that the bank is participating. The initiatives have received the blessings of African Union Economic and Socio-Cultural Council and notable tourism professionals both in Nigeria and in diaspora. Government will continue to provide security, necessary infrastructure, enabling environment, make land accessible and provide investors friendly model that will give necessary support for the attainment of the goals of these initiatives for the benefits to our communities.



26.9 SOLID MINERALS

Year 2020 witnessed a major reform in solid mineral, from commercialisation to regulations and result-based planning and the outcomes are beginning to materialise.

State Government has started realising some returns on signature bonuses from investors entering into partnership agreements with the State on some of the State's solid mineral titles. One of the Partnerships has concluded its exploration work programme and commercial operations will be starting soon. Another has finished over 50 per cent of its exploration work, while five other partnerships which include a global leader in mining and an off-taker with substantial commercial mining entities are at advanced stages of transaction negotiations.

Also, the State Government has supported the Segilola Fields of the Thor Exploration Company to continue its construction under strict health measures during the COVID lockdown and they are due to commence operations in the second quarter of 2021. This singular effort will bring tremendous growth to the Osun economy. Arising from this, the revenue to government and employment potential for our youth will be substantial.

By the end of 2021 the State is expected to have concluded all transactions with Partners. The State is also expected to be able to announce a Commercial discovery and a development programme for one of the Assets and a timetable to commence commercial operations by the second quarter of 2021

26.10. FINANCE AND REVENUE MOBILISATION

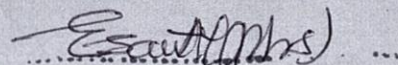
Since the coming on board of the present administration on the 27th November, 2018, the State Government of Osun, has been steadfast in the attainment of Accountability, Transparency, Sustainability, Integrity, Efficiency and Financial Discipline. To further improve transparency and quality in Public Financial management in the State, it is on record that the present administration has passed into Law some Financial Bills, which include the State Audit Bill and Public Financial Management Bill geared towards the promotion of good governance. In addition, a road map for effective service delivery at the Local Government has been developed and approved by the World Bank.

26.10.1 THE STATE FISCAL TRANSPARENCY, ACCOUNTABILITY AND SUSTAINABILITY PROGRAMME FOR RESULTS (SFTAS)

This is a World Bank-assisted Project aimed at supporting States of the Federation to implement the 22-point Fiscal Sustainability Plan and the Open Government Partnership Agenda to strengthen the Fiscal Policies. However, through the transparent and accountable style of the present administration, the State has been able to meet the Eligibility Criteria of this project, which qualified the Osun alongside 24 other States of the Federation for a World Bank Grant.

26.10.2 TREASURY SINGLE ACCOUNT

The State Government of Osun has also embraced the Treasury Single Account (TSA) Policy of the Federal Government in order to bring all Government funds in Bank Accounts within


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the effective control and operational purview of the Treasury to allow centralised, transparent and accountable revenue management in line with the Global Best Practice. All Government Agencies, including State owned Tertiary Institutions had been directed to key into this policy.

26.11. WORKERS WELFARE

The present administration will continue to demonstrate love and commitment to the welfare of the workers. Despite the trying period, Government will not compromise the continuous payment of full salary and allowances of its workforce as and when due. Government shall also ensure monthly payment of pension and gratuity to the Senior Citizens (Retirees) in the State. Similarly, the present Administration will be unrelenting in contributing the 7.5 per cent employer's part of the Contributory Pension to the workers' respective Pension Fund Administrators (PFA), in addition to the 7.5 per cent contribution of workers to the PFA.

As a demonstration of Government's commitment to the welfare of our workers, the State Government recently announced the implementation of the New Minimum Wage with effect from November, 2020 and lifted the embargo on promotion and conversion.

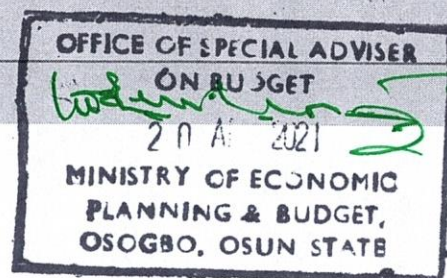
26.12 GROUP LIFE ASSURANCE: Despite the trying period occasioned by the Global Economic Recession, the State Government under the present administration has also instituted a Group Life Assurance Scheme through which claims are paid to the families of officers who died while in active service under the Contributory Pension, in line with Osun State Pension Law 2008.

26.13 YOUTHS AND SPORTS

26.13.1 YOUTHS

When the present administration came on board, the need to have policy to fast track all-round development for our teeming youth population was discovered. To this end, the State have been able to develop Youth Policy document to promote and ensure youth involvement in decision making processes and developmental programmes and projects in the State.

On the Public Workfare (PWF) and Special Grant Transfer (SGT) components of the Osun Youth Empowerment and Social Support Operation (YESSO), a world Bank initiative in conjunction with the State has assisted a total of Ten Thousand, Six Hundred and Eighteen (10,618) beneficiaries for PWF and Fifteen Thousand, Three Hundred and Ninety-Seven (15,397) beneficiaries for SGT spread across the State. Each of the beneficiaries in the two schemes (PWF and SGT) received ₦7,500 and ₦20, 000 on monthly and quarterly basis respectively. The Public Work Fare meant for the Youths between 18-45 years old has gone a long way in reducing poverty among the Youth and by extension helped to reduce youths' unrest and other social vices.



On the other hand, the Special Grant Transfer has assisted the aged and the physically challenged, 65 years and above, to achieve a meaningful life. More so, the State Government has continued to fund the Osun Youth Empowerment Scheme (OYES) with the aim of reducing youth unemployment and developing youths with character and competence. It is therefore worthy of note that Osun is one of the few States in Nigeria which have Youth Policy.

To show the State Government's seriousness and commitment, a sum of **₦1,487,110,159.00** has been earmarked for youth related activities in the 2021 Budget proposal. This covers intervention in the following areas:

- Empowerment of youths in tailoring, hairdressing, pastry, soap making, disinfectant and shoe and bag making;
- Engagement of Youth for labour intensive public workfare;
- Skills upgrade and Entrepreneurship Development programme for youths (supported by MSME/BOI Fund);
- Agricultural inputs supports/Distribution (Nigeria Cares);
- Procurement of Agro-processing tools (Nigeria Cares);
- Livestock Productivity and Resilience support;
- Osun Micro credit revolving loan;
- Business support service credit scheme to artisans across the State.

26.13.2 SPORTS

In the area of Sports, the focus of Government is to *"catch them young"* and therefore make a huge investment in sporting activities. The State has re-channelled the bubbling energy of Osun youths from crime-related vices to much more productive ventures and as such, helped to reduce the crime rate in the State to the barest minimum. The State-owned teams are being repositioned for profitability as the present administration is taking sports as businesses rather than just recreation.

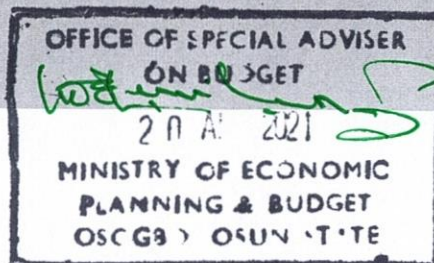
26.13.3 SPECIAL NEEDS

The State Government is desirous to include the Vulnerable Groups in the socio-economic activities of the State by improving their health status in collaboration with Berg Live Healthy Foundation, USA to organise a Healthy Food Festival for two-hundred and fifty (250) Persons with Disabilities.

[Signature]
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27.0 TOP CAPITAL PROJECTS : 2021 BUDGET

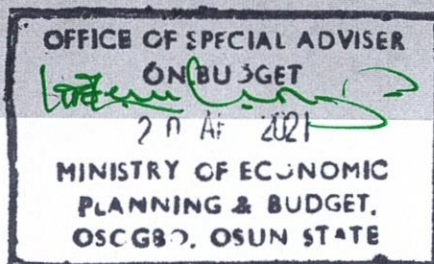
PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	SECTOR	2021 APPROVED AMOUNT
CONSTRUCTION OF 335m FLYOVER BRIDGE AT OLAIYA JUNCTION	MINISTRY OF WORKS AND TRANSPORT	OSOGBO	INFRASTRUCTURE	3,108,379,830.00
SKILLS UPGRADE AND ENTREPRENEURSHIP DEVELOPMENT PROGRAMME FOR 2000 YOUTHS (SUPPORTED BY MSME/BOI FUND)	MINISTRY OF COMMERCE, INDUSTRY, COOPERATIVE & EMPOWERMENT	STATE-WIDE	COMMERCE AND INDUSTRY	416,354,160.00
ESTABLISHMENT OF PROPERTY FAIR ACROSS THE STATE	MINISTRY OF COMMERCE, INDUSTRY, COOPERATIVE & EMPOWERMENT	STATE-WIDE	COMMERCE AND INDUSTRY	10,000,000.00
DEVELOPMENT OF FREE TRADE ZONE ,EDE (PPP)	MINISTRY OF COMMERCE, INDUSTRY, COOPERATIVE & EMPOWERMENT	EDE NORTH	COMMERCE AND INDUSTRY	25,188,000.00
DEVELOPMENT OF DAGBOLU INTERNATIONAL MARKET (PPP)	MINISTRY OF COMMERCE, INDUSTRY, COOPERATIVE & EMPOWERMENT	OLORUNDA	COMMERCE AND INDUSTRY	6,000,000.00
DEVELOPMENT OF THE STATE'S E-MARKET AND DIGITAL ECONOMY (COMPUTER & NETWORKING EQUIPMENT	MINISTRY OF COMMERCE, INDUSTRY, COOPERATIVE & EMPOWERMENT	OSOGBO	COMMERCE AND INDUSTRY	15,235,200.00
AGRICULTURAL INPUTS SUPPORTS/ DISTRIBUTION (NIGERIA CARES)	MINISTRY OF AGRICULTURE AND FOOD SECURITY	STATE WIDE	AGRICULTURAL	487,500,000.00
INDIVIDUALS ASSESSING IMPROVED AGRICULTURAL INFRASTRUCTURE (NIGERIA CARES)	MINISTRY OF AGRICULTURE AND FOOD SECURITY	STATE WIDE	AGRICULTURAL	1,560,000,000.00
RENOVATION & UPGRADE AT THE STATE COLLEGE OF COMMERCE AND COOPERATIVES,ODE-OMU	MINISTRY OF COMMERCE, INDUSTRY, COOPERATIVE & EMPOWERMENT	AYEDAADE	COMMERCE AND INDUSTRY	20,000,000.00
DEVELOPMENT OF MODERN MARKETS ACROSS THE STATE	MINISTRY OF COMMERCE, INDUSTRY, COOPERATIVE & EMPOWERMENT	STATE-WIDE	COMMERCE AND INDUSTRY	500,000,000.00
OSUN MICRO CREDIT AGENCY POST COVID SUBVENTION FOR BUSINESS	OSUN MICRO CREDIT AGENCY	STATE-WIDE	COMMERCE AND INDUSTRY	50,000,000.00
PROCUREMENT OF AGRO-PROCESSING TOOLS (NIGERIA CARES)	MINISTRY OF AGRICULTURE AND FOOD SECURITY	STATE WIDE	AGRICULTURAL	390,000,000.00

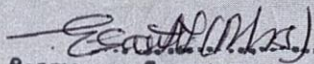


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[24] OSUN 2021 CITIZENS' BUDGET

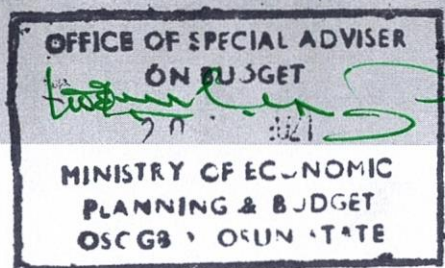
PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	SECTOR	2021 APPROVED AMOUNT
REHABILITATION OF OSOGBO - KELEBE - IRAGBIJI ROAD (19.7KM)	MINISTRY OF WORKS AND TRANSPORT	MULTIPLE LOCATIONS	INFRASTRUCTURE	661,230,270.00
REHABILITATION OF AAGBA ROAD- 1.897KM	MINISTRY OF WORKS AND TRANSPORT	BORIPE	INFRASTRUCTURE	76,011,444.00
REHABILITATION OF EDE - ARA - EJIGBO ROAD (28KM)	MINISTRY OF WORKS AND TRANSPORT	MULTIPLE LOCATIONS	INFRASTRUCTURE	551,484,307.00
REHABILITATION OF MORO -IPETUMODU-YAKOYO-ASIPA - IFE/IBADAN EXPRESSWAY 8.1KM	MINISTRY OF WORKS AND TRANSPORT	MULTIPLE LOCATIONS	INFRASTRUCTURE	309,310,370.00
Annual routine/ Maintenance and Rehabilitation of roads in Ilesa Zone	OSUN ROAD MAINTENANCE AGENCY	MULTIPLE LOCATIONS	INFRASTRUCTURE	8,100,000.00
Annual routine/ Maintenance and Rehabilitation of roads in Osogbo Zone(spot patching/rehabilitation of oke fia /old garage road,First bank/station road,Hamadiya/sabo road,oja oba/ojude oga/oke bale road Osogbo.	OSUN ROAD MAINTENANCE AGENCY	MULTIPLE LOCATIONS	INFRASTRUCTURE	8,100,000.00
GRANT TO MINIMUM OF 6000 ECONOMICALLY ACTIVE HOUSEHOLDS	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	STATE-WIDE	INFRASTRUCTURE	240,000,000.00
RURAL ELECTRIFICATION OF JATO/ IWALOYE VILLAGE	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	IWO	INFRASTRUCTURE	6,472,440.00
CONSTRUCTION / REINFORCEMENT OF 33KV LINES AT OSOGBO/ILA	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	ILA	INFRASTRUCTURE	13,873,000.00
SINKING AND COMPLETION OF 6 BOREHOLES IN THE THREE SENATORIAL DISTRICTS	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	STATE-WIDE	INFRASTRUCTURE	6,063,000.00
Annual routine/ Annual Maintenance and Rehabilitation of roads/bridges/culverts repairs in Ikirun Zone(reconstruction of 3.5m x 2.5m Box culvert,retaining wall at Otapete and Ataba road Iragbiji,rehabilitation of Sheperd Adewale street Ada.	OSUN ROAD MAINTENANCE AGENCY	MULTIPLE LOCATIONS	INFRASTRUCTURE	8,100,000.00
ANNUAL ROUTINE/ DESILTING OF SILTED LINED DRAIN, SILTED CULVERTS AND SILTED DEPOSIT ON ROADS ALONG WINLOLA STREET, IKIRUN	OSUN ROAD MAINTENANCE AGENCY	MULTIPLE LOCATIONS	INFRASTRUCTURE	1,166,600.00

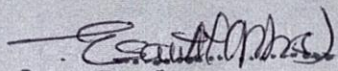



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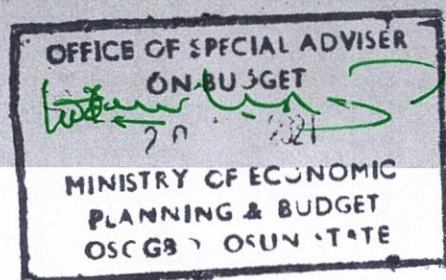
[25] OSUN 2021 CITIZENS' BUDGET

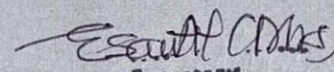
PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	SECTOR	2021 APPROVED AMOUNT
ANNUAL ROUTINE/ DESILTING OF SILTED LINED DRAIN, SILTED CULVERTS AND SILTED DEPOSIT ON ROADS IN OSOGBO ZONE(SPOT PATCHING/SPOT REHABILITATION OF OKE FIA/OLD GARAGE ROAD,FIRST BANK,HAMADIYA/SABO ROAD,OJA OBA/OJUDE OGA/OKE BALE ROAD OSOGBO)	OSUN ROAD MAINTENANCE AGENCY	MULTIPLE LOCATIONS	INFRASTRUCTURE	1,166,600.00
ANNUAL ROUTINE/ DESILTING OF SILTED LINED DRAIN, SILTED CULVERTS AND SILTED DEPOSIT ON ROADS IN ILESA ZONE	OSUN ROAD MAINTENANCE AGENCY	MULTIPLE LOCATIONS	INFRASTRUCTURE	1,166,600.00
ELECTRIFICATION OF ITESIWAJU	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	EDE SOUTH	INFRASTRUCTURE	13,005,070.00
ELECTRIFICATION OF ORISUNBARE/OKE OGUN	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	ORIADE	INFRASTRUCTURE	6,456,650.00
ELECTRIFICATION OF OBADIMU/FALASA	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	EGBEDORE	INFRASTRUCTURE	15,240,420.00
ELECTRIFICATION OF OYERE ABORISADE FARM SETTLEMENT	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	IFE EAST	INFRASTRUCTURE	14,761,250.00
ELECTRIFICATION OF AGO OWU FARM SETTLEMENT	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	AYEDAADE	INFRASTRUCTURE	7,824,740.00
LIVE STOCK PRODUCTIVITY AND RESILLENCE SUPPORT	MINISTRY OF AGRICULTURE AND FOOD SECURITY	STATE WIDE	AGRICULTURAL	632,000,000.00
CRISIS PREVENTION AND MANAGEMENT, CONFLICT MITIGATION AND PEACE BUILDING	MINISTRY OF AGRICULTURE AND FOOD SECURITY	STATE WIDE	AGRICULTURAL	168,000,000.00



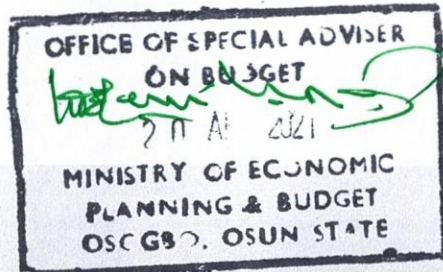

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PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	SECTOR	2021 APPROVED AMOUNT
ESTABLISHMENT OF ONE STOP SHOP DEMONSTRATION CENTRES AT ILESA (LEVENTIS)	MINISTRY OF AGRICULTURE AND FOOD SECURITY	ILESA EAST	AGRICULTURAL	6,426,660.00
ESTABLISHMENT OF ONE STOP SHOP DEMONSTRATION CENTRES AT IRAGBIJI	MINISTRY OF AGRICULTURE AND FOOD SECURITY	BORIBE	AGRICULTURAL	6,426,660.00
ESTABLISHMENT OF ONE STOP SHOP DEMONSTRATION CENTRE AT AISU EDE	MINISTRY OF AGRICULTURE AND FOOD SECURITY	EDE NORTH	AGRICULTURAL	6,426,660.00
COCOA REBIRTH (RAISING OF 600,000 COCOA SEEDLINGS)	MINISTRY OF AGRICULTURE AND FOOD SECURITY	STATE WIDE	AGRICULTURAL	8,000,000.00
CONSTRUCTION OF NEW VETERINARY CLINIC AT AWOSURU ,OSOGBO	MINISTRY OF AGRICULTURE AND FOOD SECURITY	OSOGBO	AGRICULTURAL	12,700,000.00
GRANTS AND AIDS	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	STATE-WIDE	INFRASTRUCTURE	16,780,000.00
EMPOWERMENT OF RURAL DWELLERS	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	STATE-WIDE	INFRASTRUCTURE	16,700,000.00
MAINTENANCE OF TRANCHE-2 RURAL ROADS ACROSS THE STATE	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	STATE-WIDE	INFRASTRUCTURE	60,000,000.00
ESTABLISHMENT OF FISH HATCHERY CENTRE AT AISU EDE	MINISTRY OF AGRICULTURE AND FOOD SECURITY	EDE NORTH	AGRICULTURAL	3,835,000.00
RAISING OF 6,000 POINT OF LAY BIRDS AT AISU,EDE	MINISTRY OF AGRICULTURE AND FOOD SECURITY	EDE NORTH	AGRICULTURAL	1,871,980.00
RAISING OF 200,000 OIL PALM SEEDLINGS	MINISTRY OF AGRICULTURE AND FOOD SECURITY	STATE WIDE	AGRICULTURAL	11,340,000.00
CONSTRUCTION OF 2 UNITS OF POULTRY PENS AT AISU,EDE	MINISTRY OF AGRICULTURE AND FOOD SECURITY	EDE NORTH	AGRICULTURAL	2,424,960.00
ESTABLISHMENT OF AGRO PROCESING CENTRE AT IKIRE	MINISTRY OF AGRICULTURE AND FOOD SECURITY	IREWOLE	AGRICULTURAL	10,000,000.00




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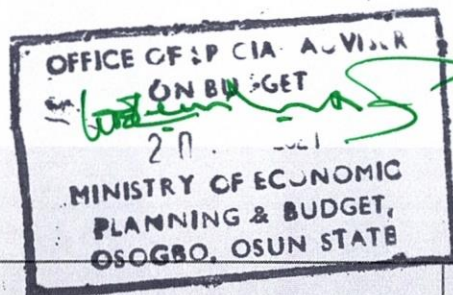
[27] OSUN 2021 CITIZENS' BUDGET

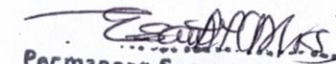


PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	SECTOR	2021 APPROVED AMOUNT
REACTIVATION AND RURAL ELECTRIFICATION PROJECTS ACROSS THE STATE	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	STATE-WIDE	INFRASTRUCTURE	240,100,010.00
PURCHASE OF 50 NOS 33/11KVA TRANSFORMERS	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	STATE-WIDE	INFRASTRUCTURE	259,900,000.00
BUILDING OF THREE OBA PALACES IN THREE VILLAGES ACROSS THE 3 SENATORIAL DISTRICTS	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	STATE-WIDE	INFRASTRUCTURE	14,688,000.00
AGRICULTURAL PRODUCE INSPECTION AND GRADING	MINISTRY OF AGRICULTURE AND FOOD SECURITY	STATE WIDE	AGRICULTURAL	6,002,620.00
PROCUREMENT OF 48 TONS CERTIFIED SEEDS (MAIZE-30 TONS, COWPEA-6 TONS, RICE- 12TONS)	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	STATE WIDE	AGRICULTURAL	3,600,000.00
PROCUREMENT 60,000 LITRES OF AGRO-CHEMICAL (PPP)	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	STATE WIDE	AGRICULTURAL	10,000,000.00
PROCUREMENT OF 3,000 MT (60,000 BAGS) FERTILIZER (N.P.K / UREA)- PPP	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	STATE WIDE	AGRICULTURAL	31,400,000.00
PROCUREMENT OF 49 NEW 75 HP TRACTORS WITH IMPLEMENTS	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	STATE WIDE	AGRICULTURAL	21,000,000.00
BUSINESS SUPPORT SERVICE CREDIT SCHEME TO ARTISANS ACROSS THE STATE	MINISTRY OF COMMERCE, INDUSTRY, COOPERATIVE & EMPOWERMENT	OSOGBO	COMMERCE AND INDUSTRY	18,446,000.00
UPGRADING OF RECREATIONAL FACILITIES AND CARPARK AT OSUN OSOGBO WORLD HERITAGE SITE	MINISTRY OF CULTURE AND TOURISM	OSOGBO	COMMERCE AND INDUSTRY	8,000,000.00

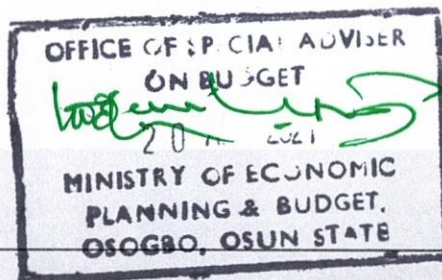
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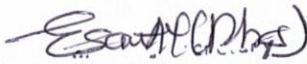
[28] OSUN 2021 CITIZENS' BUDGET



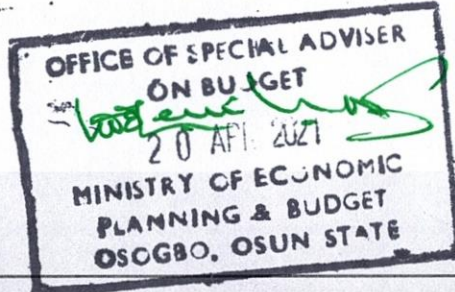

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PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	SECTOR	2021 APPROVED AMOUNT
DEVELOPMENT OF ILE IFE ASSET CLUSTER	MINISTRY OF CULTURE AND TOURISM	IFE CENTRAL	COMMERCE AND INDUSTRY	15,500,000.00
UPGRADING AND OPERATIONALIZATION OF E- PORTAL FOR CONTRACTORS, SUPPLIERS AND CONSULTANTS	PUBLIC PROCUREMENT AGENCY	OSOGBO	ECONOMIC PLANNING AND BUDGET	10,725,000.00
AGRICULTURAL LAND CLEARING INTERVENTION (1,200 HA)	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	STATE WIDE	AGRICULTURAL	7,175,000.00
AGRICULTURAL CREDIT SUPPORT FOR 170 PEASANT FARMERS (INTERNAL SUPERVISED LOAN)	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	STATE WIDE	AGRICULTURAL	10,000,000.00
MULTIPLE INDICATOR SURVEY	STATE BUREAU OF STATISTICS	STATE-WIDE	ECONOMIC PLANNING AND BUDGET	20,500,000.00
PREPARATION AND PRODUCTION OF MEDIUM TERM EXPENDITURE FRAMEWORKS (MTEF)	MINISTRY OF ECONOMIC PLANNING AND BUDGET	STATE-WIDE	ECONOMIC PLANNING AND BUDGET	6,827,800.00
IMPACT ASSESSMENT OF DEVELOPMENT INTERVENTION IN THE STATE	MINISTRY OF ECONOMIC PLANNING AND BUDGET	STATE-WIDE	ECONOMIC PLANNING AND BUDGET	15,000,000.00
DEVELOPMENT OF MANPOWER PLANNING	MINISTRY OF ECONOMIC PLANNING AND BUDGET	STATE-WIDE	ECONOMIC PLANNING AND BUDGET	5,500,000.00
PRODUCTION/PUBLICATION OF THE STATE OF OSUN POLICY BRIEF (CONTRIBUTION AND INPUT)	MINISTRY OF ECONOMIC PLANNING AND BUDGET	STATE-WIDE	ECONOMIC PLANNING AND BUDGET	5,000,000.00
CONSTRUCTION OF BLOCK WALL FENCE FOR SCHOOLS WITH SPECIAL NEED	STATE UNIVERSAL BASIC EDUCATION BOARD	MULTIPLE LOCATIONS	EDUCATION	25,000,000.00
PROCUREMENT OF EQUIPMENT FOR SCHOOLS WITH SPECIAL NEEDS	STATE UNIVERSAL BASIC EDUCATION BOARD	MULTIPLE LOCATIONS	EDUCATION	20,000,000.00
CONSTRUCTION OF LABORATORY	STATE UNIVERSAL BASIC EDUCATION BOARD	MULTIPLE LOCATIONS	EDUCATION	48,946,320.00




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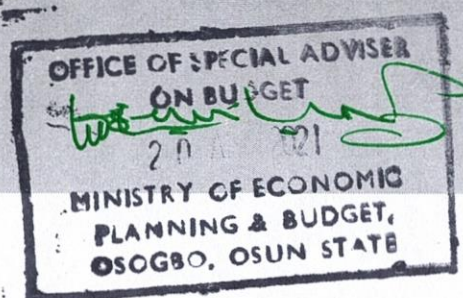
PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	SECTOR	2021 APPROVED AMOUNT
RENOVATION OF THE STATE LIBRARY BUILDING AT OKE-FIA, OSOGBO	OSUN STATE LIBRARY BOARD	OSOGBO	EDUCATION	12,728,750.00
BI ANNUAL REVIEW OF DONOR PARTNERS PROGRAMME IN THE STATE	MINISTRY OF ECONOMIC PLANNING AND BUDGET	STATE-WIDE	ECONOMIC PLANNING AND BUDGET	4,500,000.00
PURCHASE OF MEDIA GADGETS	MINISTRY OF ECONOMIC PLANNING AND BUDGET	STATE-WIDE	ECONOMIC PLANNING AND BUDGET	950,000.00
RENOVATION OF 6 OUT OF 100 SECONDARY SCHOOLS IN THE STATE.	MINISTRY OF EDUCATION	STATE-WIDE	EDUCATION	293,508,390.00
SMARTS SCHOOL PROJECT (RECONFIGURATION OF OPONIMO)	MINISTRY OF EDUCATION	STATE-WIDE	EDUCATION	147,500,150.00
PROCUREMENT OF INSTRUCTIONAL MATERIALS FOR GOVERNMENT SECONDARY SCHOOLS IN THE STATE	MINISTRY OF EDUCATION	STATE-WIDE	EDUCATION	41,677,870.00
PROCUREMENT OF 1000 STUDENTS FURNITURE FOR SENIOR SECONDARY SCHOOLS IN THE STATE	MINISTRY OF EDUCATION	STATE-WIDE	EDUCATION	55,000,000.00
CAPACITY DEVELOPMENT FOR 250 EDUCATION OFFICERS AND 489 EMIS DESK OFFICERS IN THE SECONDARY SCHOOLS ON EDUCATION MANAGEMENT INFORMATION SYSTEM	MINISTRY OF EDUCATION	STATE-WIDE	EDUCATION	9,864,500.00
DEVELOPMENT OF STATE OF OSUN, DEVELOPMENT CORPORATION AND PARTNERSHIP (DCP) FRAMEWORK AND ITS IMPLEMENTATION GUIDELINES	MINISTRY OF ECONOMIC PLANNING AND BUDGET	STATE-WIDE	ECONOMIC PLANNING AND BUDGET	15,000,000.00

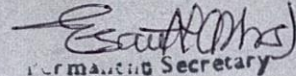


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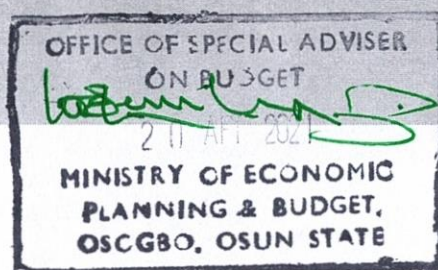
PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	SECTOR	2021 APPROVED AMOUNT
PROCUREMENT OF 1 FAIRLY USED TUNDRA MOTOR VEHICLE FOR MONITORING, EVALUATION AND REVENUE GENERATION	MINISTRY OF EDUCATION	STATE-WIDE	EDUCATION	4,000,000.00
PROCUREMENT OF 40 HP LAPTOP COMPUTER FOR EDUCATION MANAGEMENT INFORMATION SYSYEM	MINISTRY OF EDUCATION	STATE-WIDE	EDUCATION	7,200,000.00
SCHOOL FEEDING PROGRAMME	MINISTRY OF EDUCATION	STATE-WIDE	EDUCATION	2,125,552,410.00
CONSTRUCTION OF 2 BLOCKS OF TEN CLASSROOMS EDE NORTH AND IFELODUN LGEA	STATE UNIVERSAL BASIC EDUCATION BOARD	MULTIPLE LOCATIONS	EDUCATION	67,734,270.00
CONSTRUCTION OF 6 BLOCKS OF EIGHT CLASSROOMS AND 17 BLOCKS OF 6 CLASSROOMS	STATE UNIVERSAL BASIC EDUCATION BOARD	MULTIPLE LOCATIONS	EDUCATION	573,318,540.00
RENOVATION OF 97 PUBLIC PRIMARY AND JSS SCHOOLS	STATE UNIVERSAL BASIC EDUCATION BOARD	STATE-WIDE	EDUCATION	1,246,055,880.00
PROCUREMENT OF 3568 UNIT TEACHERS FURNITURE IN PRY AND JSS SCHOOLS IN THE STATE	STATE UNIVERSAL BASIC EDUCATION BOARD	STATE-WIDE	EDUCATION	130,364,000.00
PROCUREMENT OF ICT MATERIALS FOR 10 PRIMARY AND 10 MIDDLE SCHOOLS IN THE STATE.	STATE UNIVERSAL BASIC EDUCATION BOARD	STATE-WIDE	EDUCATION	187,450,600.00
PROCUREMENT AND SUPPLY OF 10380 UNITS PUPILS FURNITURE FOR PRIMARY SCHOOLS	STATE UNIVERSAL BASIC EDUCATION BOARD	STATE-WIDE	EDUCATION	287,100,000.00
CONSTRUCTION OF SCHOOL HALL	STATE UNIVERSAL BASIC EDUCATION BOARD	MULTIPLE LOCATIONS	EDUCATION	51,065,080.00
PROCUREMENT OF SPORT EQUIPMENT (FOOTBALL, JERSEY, SPIKE SHOES, TABLE TENNIS BOARD, CONCRETE MULTIPURPOSE SPORT ARENA, ETC) FOR 30 PRIMARY AND 30 JSS SCHOOLS IN THE STATE.	STATE UNIVERSAL BASIC EDUCATION BOARD	STATE-WIDE	EDUCATION	41,415,540.00

PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	SECTOR	2021 APPROVED AMOUNT
CONSTRUCTION OF 38 NOS OF 4 CLASSROOMS AT (IWO 2, OSOGBO 2, ISOKAN 3, IFELODUN 1, IFE SOUTH 1, AREA OFFICE 4, IFE NORTH 4, IFE CENTRAL 2, AYEDAADE 1, ODO OTIN 4, ILA 2, ATAK EAST 1, IREWOLE 3, BORIPE 1, ORIADE 1, IREPODUN 1, EGBEDORE 2, ATAK WEST 1, ILESA EAST 1)	STATE UNIVERSAL BASIC EDUCATION BOARD	STATE-WIDE	EDUCATION	572,047,330.00
CONSTRUCTION OF 12 NOS OF 3 CLASSROOMS AT (OLORUNDA 1, AREA OFFICE 2, ILA 1, IFEDAYO 1, ATAK EAST 2, ATAK WEST 1, IREWOLE 1, EDE NORTH 2, ODO OTIN 1)	STATE UNIVERSAL BASIC EDUCATION BOARD	MULTIPLE LOCATIONS	EDUCATION	107,887,260.00
CONSTRUCTION OF 11 NOS 2 CLASSROOMS AT (OSOGBO 1, IFE EAST 1, AYEDIRE 2, AYEDAADE 1, ODO OTIN 2, IFE NORTH 2, EDE SOUTH 1, EDE NORTH 1)	STATE UNIVERSAL BASIC EDUCATION BOARD	MULTIPLE LOCATIONS	EDUCATION	55,458,210.00
CONSTRUCTION OF BLOCK WALL FENCE AT 28 PRIMARY AND JSS SCHOOLS	STATE UNIVERSAL BASIC EDUCATION BOARD	STATE-WIDE	EDUCATION	255,669,780.00
CONSTRUCTION OF 4 NOS ADMIN BLOCKS FOR PRIMARY AND JSS SCHOOLS (IFE CENTRAL, OSOGBO, IREWOLE & ILESA WEST)	STATE UNIVERSAL BASIC EDUCATION BOARD	MULTIPLE LOCATIONS	EDUCATION	46,818,220.00
DRILLING AND RETICULATION OF 19 NOS BOREHOLES AND MOTORIZED DEEPWELL	STATE UNIVERSAL BASIC EDUCATION BOARD	MULTIPLE LOCATIONS	EDUCATION	50,499,650.00
CONSTRUCTION OF 40 UNITS 6 HOLES SQUATTING TOILET AT 40 PRIMARY AND JSS SCHOOLS	STATE UNIVERSAL BASIC EDUCATION BOARD	STATE-WIDE	EDUCATION	85,243,730.00
PROCUREMENT OF 6237 UNIT OF STUDENTS FURNITURE AND 201 UNITS PLASTIC FOLDABLE CHAIRS	STATE UNIVERSAL BASIC EDUCATION BOARD	MULTIPLE LOCATIONS	EDUCATION	222,750,000.00




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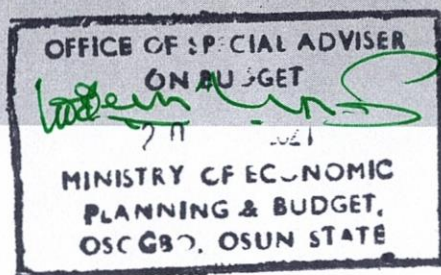
PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	SECTOR	2021 APPROVED AMOUNT
PURCHASE OF SCHOLASTIC MATERIALS (BOOKS) AND EQUIPMENT	OSUN STATE LIBRARY BOARD	OSOGBO	EDUCATION	5,462,100.00
PROCUREMENT OF SCHOLASTIC MATERIALS FOR ADULT LITERACY CENTRES	OSUN STATE MASS EDUCATION AGENCY	STATE-WIDE	EDUCATION	2,600,000.00
RENOVATION OF OSUN CENTRAL EDUCATION DISTRICT OFFICE, ILA-ORANGUN	OSUN CENTRAL EDUCATIONAL DISTRICT, ILA ORANGUN	ILA ORANGUN	EDUCATION	6,645,000.00
RENOVATION AND PARTITIONING OF ODUDUWA HIGH SCHOOL FOR OFFICE USE	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE-IFE	ILE IFE	EDUCATION	5,219,680.00
UPGRADING OF OFFICE BUILDING	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE	IKIRE	EDUCATION	4,527,000.00
PROVISION OF LIBRARY BOOKS/LIBRARY DEVELOPMENT (TETFUND)	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	OBOKUN	EDUCATION	25,000,000.00
CONSTRUCTION OF TWO BLOCKS OF TWO CLASSROOMS (IGR)	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	OBOKUN	EDUCATION	30,000,000.00
CONSTRUCTION OF TWO BLOCKS OF TWO CLASSROOMS FOR ACADEMY OF SCIENCE AND SPORTS. (IGR)	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	OBOKUN	EDUCATION	37,000,000.00
PROCUREMENT OF OFFICIAL AND UTILITY VEHICLES AND MOTORCYCLES (IGR)	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	OBOKUN	EDUCATION	40,000,000.00



Esosa (Mrs)
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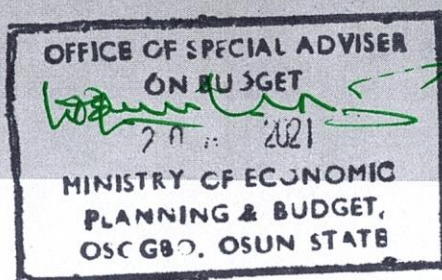
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PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	SECTOR	2021 APPROVED AMOUNT
PROVISION OF FURNITURE AND FITTINGS ITEMS (IGR)	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	OBOKUN	EDUCATION	12,500,000.00
MAINTENANCE OF WATER TREATMENT PLANT AND MAINTENANCE OF PIPELINE NETWORK (DISTRIBUTION AND TRANSMISSION LINES) AT OSOGBO BYE PASS	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	OSOGBO	WATER AND SANITATION	8,500,000.00
REHABILITATION OF OLUPONNA MINI WATER SCHEME	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	AYEDIRE	WATER AND SANITATION	11,550,000.00
PROVISION OF OFFICE AND LABORATORY EQUIPMENT (IGR)	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	OBOKUN	EDUCATION	8,000,000.00
CONSTRUCTION OF SOUTH CAMPUS GATE (IGR)	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	OBOKUN	EDUCATION	15,000,000.00
CONSTRUCTION OF CENTRE FOR ENTREPRENEURSHIP DEVELOPMENT CENTRE (TETFUND)	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	OBOKUN	EDUCATION	150,000,000.00
DEVELOPMENT AND DEPLOYMENT OF E-LEARNING PLATFORM. (TETFUND)	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	OBOKUN	EDUCATION	97,000,000.00
CONSTRUCTION OF FOUNDRY WORKSHOP (IGR)	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	OBOKUN	EDUCATION	30,000,000.00
PROVISION OF ACADEMIC GOWN (IGR)	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	OBOKUN	EDUCATION	5,000,000.00
PROVISION OF ACCREDITATION EQUIPMENT FOR THE DEPARTMENT OF ARCHITECTURAL TECHNOLOGY	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	OBOKUN	EDUCATION	3,205,000.00
PROVISION OF ACCREDITATION EQUIPMENT FOR THE DEPARTMENT OF ELECTRICAL ELECTRONICS ENGINEERING	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	OBOKUN	EDUCATION	5,120,000.00
PROVISION OF ACCREDITATION EQUIPMENT FOR THE DEPARTMENT OF MECHANICAL ENGINEERING	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	OBOKUN	EDUCATION	5,833,600.00



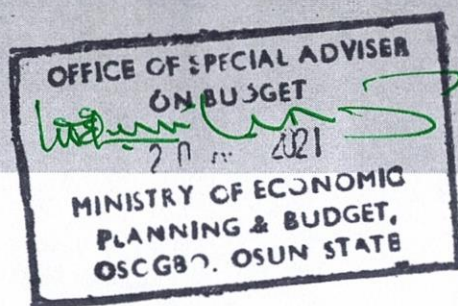
Esau Adenuga
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PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	SECTOR	2021 APPROVED AMOUNT
PROVISION OF ACCREDITATION EQUIPMENT FOR THE DEPARTMENT OF MECHATRONICS ENGINEERING	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	OBOKUN	EDUCATION	6,050,000.00
PROVISION OF ACCREDITATION EQUIPMENT FOR THE DEPARTMENT OF SCIENCE AND LABORATORY TECHNOLOGY	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	OBOKUN	EDUCATION	4,377,000.00
PROVISION OF ACCREDITATION EQUIPMENT FOR THE DEPARTMENT OF SURVEYING AND GEOINFORMATICS	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	OBOKUN	EDUCATION	6,435,000.00
PROVISION OF ACCREDITATION EQUIPMENT FOR THE DEPARTMENT OF CIVIL ENGINEERING	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	OBOKUN	EDUCATION	3,185,000.00
RESEARCH AND DEVELOPMENT (TETFUND)	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	ILA	EDUCATION	87,865,500.00
CONSTRUCTION OF SCHOOL OF EARLY CHILDHOOD CARE	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	ILA	EDUCATION	250,000,000.00
CONSTRUCTION OF 1,000 CAPACITY LECTURE THEATER IN OSUN STATE UNIVERSITY, OSOGBO	OSUN STATE UNIVERSITY	OSOGBO	EDUCATION	30,000,000.00
CONSTRUCTION OF 6 BLOCKS OF 26 ROOMS HOSTEL ACCOMMODATION IN OSUN STATE UNIVERSITY (1 IN EACH CAMPUS)	OSUN STATE UNIVERSITY	MULTIPLE LOCATIONS	EDUCATION	120,000,000.00
CONSTRUCTION OF TWIN 500 SEATER LECTURE THEATER, IN OSUN STATE UNIVERSITY, OSOGBO.	OSUN STATE UNIVERSITY	OSOGBO	EDUCATION	20,000,000.00
RENOVATION OF THE DEPARTMENT OF WORKS AND SERVICES	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	OBOKUN	EDUCATION	15,000,000.00
CONSTRUCTION OF FACULTY OF MANAGEMENT STUDIES COMPLEX	OSUN STATE POLYTECHNIC, IREE	BORIPE	EDUCATION	240,000,000.00



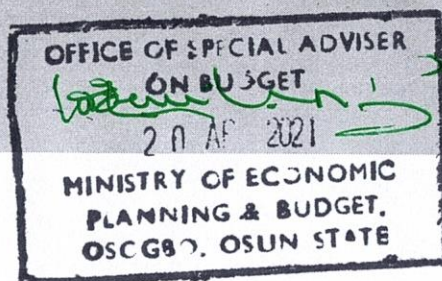
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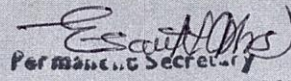
PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	SECTOR	2021 APPROVED AMOUNT
RENOVATION/REHABILITATION OF LECTURE HALLS	OSUN STATE POLYTECHNIC, IREE	BORIPÉ	EDUCATION	50,000,000.00
RENOVATION OF SPORT ARENA	OSUN STATE POLYTECHNIC, IREE	BORIPÉ	EDUCATION	10,000,000.00
PERIMETRE FENCING OF MAIN CAMPUS AND KOKO CAMPUS OF OSUN STATE POLYTECHNIC, IREE.	OSUN STATE POLYTECHNIC, IREE	BORIPÉ	EDUCATION	30,000,000.00
MAIN CAMPUS LANDSCAPING (OSPOLY IREE)	OSUN STATE POLYTECHNIC, IREE	BORIPÉ	EDUCATION	30,000,000.00
PURCHASE OF FAIRLY USED VEHICLES	OSUN STATE POLYTECHNIC, IREE	BORIPÉ	EDUCATION	25,000,000.00
PURCHASE OF LIBRARY BOOKS AND REFERENCE MATERIALS	OSUN STATE POLYTECHNIC, IREE	BORIPÉ	EDUCATION	30,000,000.00
PROCUREMENT OF WORKSHOP/LABORATORY EQUIPMENT	OSUN STATE POLYTECHNIC, IREE	BORIPÉ	EDUCATION	175,000,000.00
PROCUREMENT OF SECURITY DOOR FOR LIBRARY	OSUN STATE POLYTECHNIC, IREE	BORIPÉ	EDUCATION	8,000,000.00
PROCUREMENT OF FURNITURE	OSUN STATE POLYTECHNIC, IREE	BORIPÉ	EDUCATION	16,000,000.00
RESEARCH AND DEVELOPMENT (TETFUND)	OSUN STATE POLYTECHNIC, IREE	BORIPÉ	EDUCATION	60,000,000.00
PROVISION OF FURNITURES AND FITTINGS	OSUN STATE COLLEGE OF EDUCATION, ILESA	ILESA EAST	EDUCATION	9,800,000.00
CONSTRUCTION OF SCHOOL OF SCIENCE BUILDING AND HOME ECONOMIC DEMONSTRATION	OSUN STATE COLLEGE OF EDUCATION, ILESA	ILESA EAST	EDUCATION	140,698,510.00



Esc. Adams
Permanent Secretary
MINISTRY OF ECONOMIC PLANNING,
BUDGET & DEVELOPMENT
State of Osun, Osogbo
Date 20/11/21

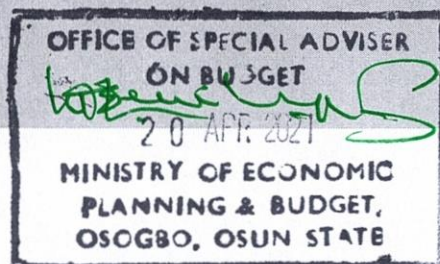
PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	SECTOR	2021 APPROVED AMOUNT
PROCUREMENT OF TECHNICAL EDUCATIONAL AND VOCATIONAL EQUIPMENT	OSUN STATE COLLEGE OF EDUCATION, ILESA	ILESA EAST	EDUCATION	15,000,000.00
CONSTRUCTION AND FURNITURE OF SCHOOL OF EDUCATION	OSUN STATE COLLEGE OF EDUCATION, ILESA	ILESA EAST	EDUCATION	107,809,660.00
PROCUREMENT OF 500KVA TRANSFORMER FOR THE COLLEGE	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	ILA	EDUCATION	5,460,000.00
CONSTRUCTION OF 3 STORY BUILDING WITH 3 WINGS LECTURE THEATER IN OSUN STATE UNIVERSITY, OKUKU CAMPUS.	OSUN STATE UNIVERSITY	ODO OTIN	EDUCATION	20,000,000.00
CONSTRUCTION OF 3 STORY BUILDING WITH 3 WINGS LECTURE THEATER IN OSUN STATE UNIVERSITY, OSOGBO.	OSUN STATE UNIVERSITY	OSOGBO	EDUCATION	20,000,000.00
PROCUREMENT OF FURNITURE AND FITTING IN OSUN STATE UNIVERSITY, OSOGBO.	OSUN STATE UNIVERSITY	MULTIPLE LOCATIONS	EDUCATION	35,400,000.00
CONSTRUCTION OF ONE STOREY BUILDING AT FACULTY OF AGRIC, EJIGBO	OSUN STATE UNIVERSITY	EJIGBO	EDUCATION	30,000,000.00
CONSTRUCTION OF HARD COURT IN IKIRE AND OKUKU CAMPUS	OSUN STATE UNIVERSITY	MULTIPLE LOCATIONS	EDUCATION	10,000,000.00
CONSTRUCTION OF 300 CAPACITY CLASSROOM BUILDING AT EJIGBO, IKIRE, IFETEDO AND IPETU-IJESA CAMPUS	OSUN STATE UNIVERSITY	MULTIPLE LOCATIONS	EDUCATION	150,000,000.00
CONSTRUCTION OF FACULTY BUILDING AT IKIRE AND IPETU IJESA CAMPUS	OSUN STATE UNIVERSITY	MULTIPLE LOCATIONS	EDUCATION	150,000,000.00




 Permanent Secretary
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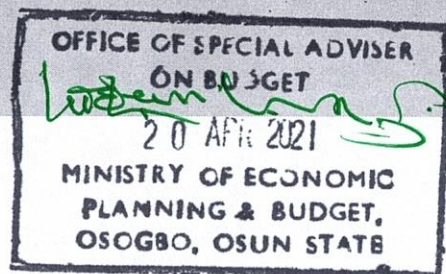
[37] OSUN 2021 CITIZENS' BUDGET

PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	SECTOR	2021 APPROVED AMOUNT
PROCUREMENT OF SPECIALISED ASSETS IN OSUN STATE UNIVERSITY	OSUN STATE UNIVERSITY	MULTIPLE LOCATIONS	EDUCATION	101,000,000.00
PROCUREMENT OF ESSENTIAL CONSUMABLE TECHNICAL TRAINING MATERIALS FOR THE NINE TECHNICAL COLLEGES/LIFE ACADEMY	OSUN STATE BOARD FOR TECHNICAL & VOCATIONAL EDUCATION	STATE-WIDE	EDUCATION	12,035,290.00
UPGRADING AND RENOVATION OF THE REMAINING FIVE TECHNICAL COLLEGES IN THE STATE OF OSUN (OTAN-AYEGBAJU, OSU, ARA, IWO AND INISA)	OSUN STATE BOARD FOR TECHNICAL & VOCATIONAL EDUCATION	STATE-WIDE	EDUCATION	900,000,000.00
DECONTAMINATION/FUMIGATION OF ALL PUBLIC AND PRIVATE PLACES	MINISTRY OF ENVIRONMENT	STATE-WIDE	ENVIRONMENT	15,483,190.00
ENVIRONMENTAL BASELINE STUDIES AND GIS MAPPING OF ALL ENVIRONMENTAL FEATURES IN THE STATE	MINISTRY OF ENVIRONMENT	STATE-WIDE	ENVIRONMENT	3,059,000.00
CONSTRUCTION OF PERMANENT HAND WASHING KITS IN ALL MDAs	MINISTRY OF ENVIRONMENT	STATE-WIDE	ENVIRONMENT	2,661,810.00
FOREST REGENERATION, AFFORESTATION AND EXTENSION SERVICES	MINISTRY OF ENVIRONMENT	STATE-WIDE	ENVIRONMENT	9,438,010.00
FOREST RESERVE MANAGEMENT	MINISTRY OF ENVIRONMENT	STATE-WIDE	ENVIRONMENT	7,581,000.00



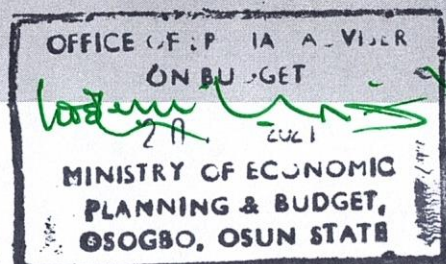
E. A. M. O.
Permanent Secretary
MINISTRY OF ECONOMIC PLANNING,
BUDGET & DEVELOPMENT
State of Osun, Osogbo
Date 20/4/21

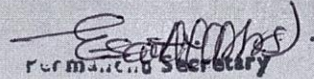
PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	SECTOR	2021 APPROVED AMOUNT
FOREST SURVERY/ FOREST RESOURCES STUDY	MINISTRY OF ENVIRONMENT	STATE-WIDE	ENVIRONMENT	4,721,500.00
EMPOWERMENT OF 250 YOUTHS IN TAILORING, HAIRDRESSING, PASTRY, SOAP MAKING, DISENFECTANT AND SHOE & BAG MAKING.	MINISTRY OF YOUTH AND SPORTS	STATE-WIDE	SOCIAL DEVELOPMENT AND WELFARE	13,560,000.00
LABOUR INTENSIVE PUBLIC WORKFARE	MINISTRY OF YOUTH AND SPORTS	STATE-WIDE	SOCIAL DEVELOPMENT AND WELFARE	234,000,000.00
PROCUREMENT OF 1,659 MOBILITY/IMPAIRMENT AIDS PERSONS WITH DISABILITIES	MINISTRY OF YOUTH AND SPORTS	STATE-WIDE	SOCIAL DEVELOPMENT AND WELFARE	10,370,000.00
CASH TRANSFER TO INDIGENT ELDERLY (NIGERIA CARE PROGRAMME)	MINISTRY OF YOUTH AND SPORTS	STATE-WIDE	SOCIAL DEVELOPMENT AND WELFARE	234,000,000.00
OMO-SHASHA-OLUWA ECOTOURISM PROJECT	MINISTRY OF ENVIRONMENT	STATE-WIDE	ENVIRONMENT	4,089,750.00
PURCHASE/FABRICATION OF BRANDED WASTE BINS	OSUN WASTE MANAGEMENT AGENCY	STATE-WIDE	ENVIRONMENT	4,225,250.00
PROFESSIONALIZED TRAINING AND RETRAINING FOR THE WORKFORCE	BUREAU OF PUBLIC SERVICE PENSION	STATE-WIDE	GOVERNANCE AND ADMINISTRATION	3,000,000.00
UPGRADING OF PUBLIC SERVICE NETWORKING AND CONNECTIVITY	OSUN STATE HOUSE OF ASSEMBLY	OSOGBO	GOVERNANCE AND ADMINISTRATION	40,000,000.00
CONSTRUCTION / UPGRADING OF STATE ASSEMBLY COMPLEX	OSUN STATE HOUSE OF ASSEMBLY	OSOGBO	GOVERNANCE AND ADMINISTRATION	130,000,000.00
DREDGING OF 18,000M3 OF AIBA, IWO	MINISTRY OF ENVIRONMENT	IWO	ENVIRONMENT	14,110,940.00
DREDGING OF 18,000M3 OF OORA STREAM, ILE IFE	MINISTRY OF ENVIRONMENT	IFE CENTRAL	ENVIRONMENT	14,110,940.00
DREDGING OF 18,000m3 OF AWESIN STREAM, ERIN-OSUN	MINISTRY OF ENVIRONMENT	IREPODUN	ENVIRONMENT	18,300,450.00
CONSTRUCTION OF ENVIRONMENTAL LABORATORY	MINISTRY OF ENVIRONMENT	STATE-WIDE	ENVIRONMENT	9,310,000.00
DEVELOPMENT AND MAINTENANCE OF NEW CENTRAL DUMPSITE	OSUN WASTE MANAGEMENT AGENCY	EGBEDORE	ENVIRONMENT	9,931,740.00



Esat A. Ojo
Permanent Secretary
MINISTRY OF ECONOMIC PLANNING,
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PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	SECTOR	2021 APPROVED AMOUNT
DEVELOPMENT OF HUMAN CAPITAL FOR REGIONAL INTEGRATION	OSUN STATE HOUSE OF ASSEMBLY	OSOGBO	GOVERNANCE AND ADMINISTRATION	80,000,000.00
PRODUCTION/ PUBLICATION OF AUDITORS - GENERAL ANNUAL REPORTS.	OFFICE OF THE AUDITOR GENERAL FOR STATE	OSOGBO	GOVERNANCE AND ADMINISTRATION	4,594,570.00
PRODUCTION/ PUBLICATION OF AUDITORS - GENERAL ANNUAL REPORTS.	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT	OSOGBO	GOVERNANCE AND ADMINISTRATION	3,000,000.00
LABOUR RELATION MANAGEMENT	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT	OSOGBO	GOVERNANCE AND ADMINISTRATION	2,000,000.00
UPGRADING OF STAFF DEVELOPMENT CENTRE.	MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING	OSOGBO	GOVERNANCE AND ADMINISTRATION	45,000,000.00
COMPUTERS/NETWORKING EQUIPMENT FOR STAFF DEVELOPMENT (CBT PROGRAMME)	MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING	OSOGBO	GOVERNANCE AND ADMINISTRATION	65,250,000.00
RENOVATION OF CIVIL SERVICE COMMISSION BUILDING	CIVIL SERVICE COMMISSION	STATE-WIDE	GOVERNANCE AND ADMINISTRATION	6,500,000.00
DATABASE DEVELOPMENT FOR APPOINTMENT PROMOTION AND CONVERSION FOR EFFECTIVE CAREER MANAGEMENT	CIVIL SERVICE COMMISSION	STATE-WIDE	GOVERNANCE AND ADMINISTRATION	23,969,000.00
UPGRADING OF PUBLIC SERVICE NETWORKING AND CONNECTIVITY	MINISTRY OF INNOVATION, SCIENCE & TECHNOLOGY	OSOGBO	GOVERNANCE AND ADMINISTRATION	45,000,000.00
UPGRADING OF OMOLUABI EMERGENCY & CONTACT CENTER	MINISTRY OF INNOVATION, SCIENCE & TECHNOLOGY	OSOGBO	GOVERNANCE AND ADMINISTRATION	12,250,000.00
SOLAR POWER TRAFFIC AND PEDESTRIAN SIGNAL LIGHT WITH PUSH BUTTON AND COUNT-DOWN TIMER	MINISTRY OF INNOVATION, SCIENCE & TECHNOLOGY	OSOGBO	GOVERNANCE AND ADMINISTRATION	106,750,000.00
DIGITIZATION OF ALL MDAs	MINISTRY OF INNOVATION, SCIENCE & TECHNOLOGY	OSOGBO	GOVERNANCE AND ADMINISTRATION	57,000,000.00
CAPCITY BUILDING AND DEVELOPMENT	MINISTRY OF INNOVATION, SCIENCE & TECHNOLOGY	OSOGBO	GOVERNANCE AND ADMINISTRATION	16,000,000.00
PROCUREMENT OF MEDICAL / LABORATORY EQUIPMENT / UPGRADING OF BLOOD BANK (SOML & GLOBAL FUND) (N 4,498,200,000)	MINISTRY OF HEALTH	STATE-WIDE	HEALTH	4,896,042,750.00




 Permanent Secretary
 MINISTRY OF ECONOMIC PLANNING,
 BUDGET & DEVELOPMENT
 State of Osun, Osogbo
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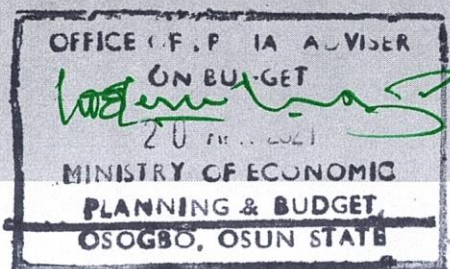
PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	SECTOR	2021 APPROVED AMOUNT
PROCUREMENT OF OFFICE EQUIPMENT AND FURNITURE	MINISTRY OF HEALTH	STATE-WIDE	HEALTH	46,716,500.00
RENOVATION AND UPGRADING OF BUILDINGS SOML & GLOBAL FUND N1,350,000,000)	MINISTRY OF HEALTH	STATE-WIDE	HEALTH	1,500,000,000.00
PROCUREMENT OF HEALTH / OFFICE EQUIPMENT AND FURNITURE	OSUN HEALTH INSURANCE AGENCY	STATE WIDE	HEALTH	411,472,000.00
HEALTH RESEARCH ACTIVITIES	OSUN HEALTH INSURANCE AGENCY	STATE WIDE	HEALTH	23,002,000.00
INSTALLATION OF DEDICATED POWERLINE FOR 104.5FM RADIO AND CHANNEL 32UHF TELEVISION, ILE AWIYE, OSOGBO	OSUN STATE BROADCASTING CORPORATION	OSOGBO	INFORMATION AND COMMUNICATION	49,385,830.00
PURCHASE OF 120KVA UPS AND 150KVA AVR FOR TELEVISION TRANSMITTER	OSUN STATE BROADCASTING CORPORATION	OSOGBO	INFORMATION AND COMMUNICATION	52,875,000.00
ERADICATION OF GENDER BASED VIOLENCE	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	STATE-WIDE	SOCIAL DEVELOPMENT AND WELFARE	2,120,000.00
ESTABLISHMENT OF WOMEN CLINIC	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	STATE-WIDE	SOCIAL DEVELOPMENT AND WELFARE	2,150,000.00
RENOVATION OF CHILDREN'S AND CORRECTIONAL HOME AT TESTING GROUND , OSOGBO	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	OLORUNDA	SOCIAL DEVELOPMENT AND WELFARE	9,750,000.00
PROCUREMENT OF ARTISAN EQUIPMENT FOR 68 WOMEN DEVELOPMENT CENTERS	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	STATE-WIDE	SOCIAL DEVELOPMENT AND WELFARE	11,900,000.00
EMPOWERMENT OF 250 YOUTHS IN TAILORING,HAIRDRESSING, PASTRY, SOAP MAKING ,DISENFECTION AND SHOE & BAG MAKING.	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	STATE-WIDE	SOCIAL DEVELOPMENT AND WELFARE	13,560,000.00
PROCUREMENT OF OFFICE EQUIPMENT AND FURNITURE	OSUN HEALTH INSURANCE AGENCY	STATE WIDE	HEALTH	13,280,000.00
PROCUREMENT OF DRUGS/MEDICATION / CONSUMABLES	OSUN STATE HOSPITALS' MANAGEMENT BOARD	STATE-WIDE	HEALTH	28,722,270.00
HEALTH RESEARCH ACTIVITIES	OSUN STATE HOSPITALS' MANAGEMENT BOARD	STATE-WIDE	HEALTH	16,303,610.00
PROCUREMENT OF MEDICAL / LABORATORY EQUIPMENT / UPGRADING OF BLOOD BANK	OSUN STATE HOSPITALS' MANAGEMENT BOARD	STATE-WIDE	HEALTH	7,625,000.00

OFFICE OF SPECIAL ADVISER
ON BUDGET
2021
MINISTRY OF ECONOMIC
PLANNING & BUDGET,
OSOGBO, OSUN STATE

MINISTRY OF ECONOMIC PLANNING,
BUDGET & DEVELOPMENT
State of Osun, Osogbo
Date 20/4/2021

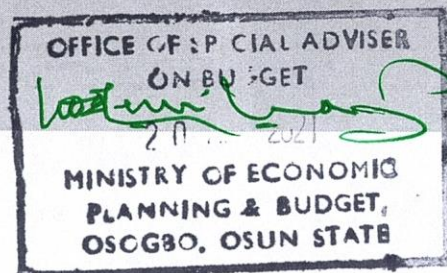
[41] OSUN 2021 CITIZENS' BUDGET

PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	SECTOR	2021 APPROVED AMOUNT
FEMALE GENITAL MUTILATION/CUTTING REDUCTION ACTIVITIES	STATE PRIMARY HEALTH CARE BOARD	STATE WIDE	HEALTH	10,524,360.00
MATERNAL NEWBORN AND CHILD HEALTH WEEK	STATE PRIMARY HEALTH CARE BOARD	STATE WIDE	HEALTH	5,359,330.00
IMMUNIZATION SERVICE ACROSS ALL LCDAS	STATE PRIMARY HEALTH CARE BOARD	STATE WIDE	HEALTH	20,765,000.00
MAINTENANCE OF EXISTING COLD CHAIN	STATE PRIMARY HEALTH CARE BOARD	STATE WIDE	HEALTH	3,376,800.00
QUARTERLY MEETING OF STATE ADVISORY COMMITTEE ON NTDS	STATE PRIMARY HEALTH CARE BOARD	STATE WIDE	HEALTH	4,389,840.00
ACTIVITIES FOR CONTROL OF NON-COMMUNICABLE DISEASES (DIABETES, CANCER SCREENING & MENTAL HEALTH)	STATE PRIMARY HEALTH CARE BOARD	STATE WIDE	HEALTH	7,179,120.00
HEALTH RESEARCH ACTIVITIES	OSUN HEALTH INSURANCE AGENCY	STATE WIDE	HEALTH	23,002,000.00
PROCUREMENT OF OFFICE EQUIPMENT AND FURNITURE	OSUN HEALTH INSURANCE AGENCY	STATE WIDE	HEALTH	13,280,000.00
PROCUREMENT OF DRUGS/MEDICATION / CONSUMABLES	OSUN STATE HOSPITALS' MANAGEMENT BOARD	STATE-WIDE	HEALTH	28,722,270.00
PROCUREMENT AND DISTRIBUTION OF MICRONUTRIENT POWDERS, IRON FOLATES AND MULTIVITAMINS FOR THE PREVENTION OF MN DEFICIENCY AMONG 6-23MONTHS CHILDREN, ADOLESCENT GIRLS AND THE PREGNANT WOMEN (15-45YEARS)	STATE PRIMARY HEALTH CARE BOARD	STATE WIDE	HEALTH	18,519,300.00
ESTABLISHMENT OF COMMUNITY BASED HEALTH AND NUTRITION INTERVENTION CENTRES LINKED TO SDGS/MCH FACILITIES	STATE PRIMARY HEALTH CARE BOARD	STATE WIDE	HEALTH	6,048,680.00



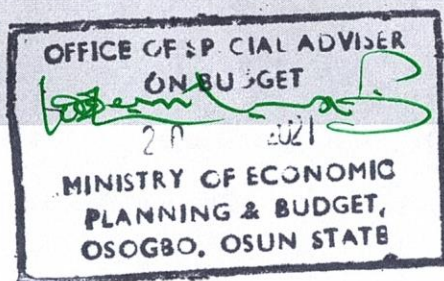
Esau Amos J.
Permanent Secretary
MINISTRY OF ECONOMIC PLANNING,
BUDGET & DEVELOPMENT
State of Osun, Osogbo
Date 20/4/21

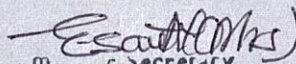
PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	SECTOR	2021 APPROVED AMOUNT
HIV/AIDS TESTING SERVICES	STATE PRIMARY HEALTH CARE BOARD	STATE WIDE	HEALTH	2,538,230.00
HEALTH PROMOTION AND EDUCATION (INCLUDING PRODUCTION OF BCC MATERIALS AND COMMUNITY MOBILIZATION)	STATE PRIMARY HEALTH CARE BOARD	STATE WIDE	HEALTH	80,670,600.00
BABY FRIENDLY HOSPITAL INITIATIVES AND PROMOTION OF EBF	STATE PRIMARY HEALTH CARE BOARD	STATE WIDE	HEALTH	5,042,690.00
DISTRIBUTION OF PC-NTD DRUGS (MICROFILARIA DISEASES)	STATE PRIMARY HEALTH CARE BOARD	STATE WIDE	HEALTH	2,251,200.00
PREVENTION OF DIET RELATED NON COMMUNICABLE DISEASES AMONG ADULT POPULATION (HYPERTENSION, HEART DISEASES)	STATE PRIMARY HEALTH CARE BOARD	STATE WIDE	HEALTH	35,003,900.00
FAMILY PLANNING SERVICES	STATE PRIMARY HEALTH CARE BOARD	STATE WIDE	HEALTH	2,701,440.00
ADVOCACY ACTIVITIES FOR HEALTH & NUTRITION INTERVENTION CENTRES LINKED TO SDG/MCH	STATE PRIMARY HEALTH CARE BOARD	STATE WIDE	HEALTH	2,067,330.00
ESTABLISHMENT OF YOUTH FRIENDLY CENTERS (ADOLESCENT SEXUAL REPRODUCTIVE HEALTH)	STATE PRIMARY HEALTH CARE BOARD	STATE WIDE	HEALTH	4,221,000.00
PROCUREMENT AND DISTRIBUTION OF KITS FOR DIAGNOSIS OF MALARIA PARASITE IN ALL 332 HEALTH FACILITIES IN THE STATE	STATE PRIMARY HEALTH CARE BOARD	STATE WIDE	HEALTH	39,337,300.00
ANNUAL WORLD TB DAY CELEBRATION	STATE PRIMARY HEALTH CARE BOARD	STATE WIDE	HEALTH	658,440.00
HEALTH CARE WASTE MANAGEMENT ACTIVITIES	STATE PRIMARY HEALTH CARE BOARD	STATE WIDE	HEALTH	50,652,000.00
PROCUREMENT OF MEDICAL / LABORATORY EQUIPMENT / UPGRADING OF BLOOD BANK	LAUTECH TEACHING HOSPITAL	OSOGBO	HEALTH	264,518,200.00
CONSTRUCTION OF NEW BUILDINGS	LAUTECH TEACHING HOSPITAL	OSOGBO	HEALTH	231,532,370.00
HEALTH RESEARCH ACTIVITIES	LAUTECH TEACHING HOSPITAL	OSOGBO	HEALTH	20,000,000.00



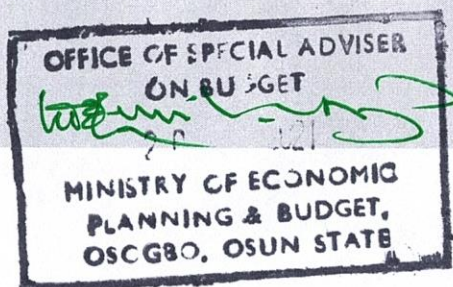
Esan Mbisi
Permanent Secretary
MINISTRY OF ECONOMIC PLANNING,
BUDGET & DEVELOPMENT
State of Osun, Osoyba
Date 20/11/21

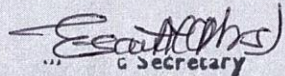
PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	SECTOR	2021 APPROVED AMOUNT
LABOUR INTENSIVE PUBLIC WORKFARE	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	STATE-WIDE	SOCIAL DEVELOPMENT AND WELFARE	234,000,000.00
PROCUREMENT OF 1,659 MOBILITY/IMPAIRMENT AIDS PERSONS WITH DISABILITIES	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	STATE-WIDE	SOCIAL DEVELOPMENT AND WELFARE	10,370,000.00
CASH TRANSFER TO INDIGENT ELDERLY (NIGERIA CARE PROGRAMME)	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	STATE-WIDE	SOCIAL DEVELOPMENT AND WELFARE	234,000,000.00
PROCUREMENT OF FIRE FIGHTING TRUCKS(SINGLE CABIN)	MINISTRY OF HOME AFFAIRS	OSOGBO	SOCIAL DEVELOPMENT AND WELFARE	100,000,000.00
CONNECTION OF NEWLY CONSTRUCTED FIRE STATION TO ELECTRICITY SUPPLY.	MINISTRY OF HOME AFFAIRS	STATE-WIDE	SOCIAL DEVELOPMENT AND WELFARE	4,840,000.00
CONSTRUCTION OF HAJJ ADMINISTRATIVE CAMP	MINISTRY OF HOME AFFAIRS	OSOGBO	SOCIAL DEVELOPMENT AND WELFARE	10,160,000.00
PURCHASE OF SPORTS EQUIPMENT	OSUN STATE SPORTS COUNCIL	OSOGBO	SOCIAL DEVELOPMENT AND WELFARE	5,610,000.00
MAINTENANCE SUPPORT FOR WATER PRODUCTION (WATERWORKS)	OSUN STATE WATER CORPORATION	MULTIPLE LOCATION	WATER AND SANITATION	169,036,300.00
REPLACEMENT OF OUTLET VALVES ON OSOGBO SERVICE RESERVIOR	OSUN STATE WATER CORPORATION	OSOGBO	WATER AND SANITATION	13,509,630.00
MAINTENANCE OF PIPELINE NETWORKS; DISTRIBUTION AND TRANSMISSION LINES, (RISING AND GRAVITY) IN OSOGBO, EDE, IWO .	OSUN STATE WATER CORPORATION	MULTIPLE LOCATION	WATER AND SANITATION	14,167,500.00




 Esau O. Oke
 Minister of Economic Planning,
 Budget & Development
 State of Osun, Osogbo
 Date: 20/11/2021

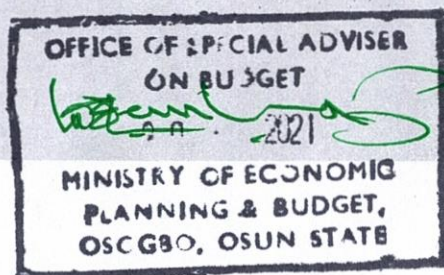
PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	SECTOR	2021 APPROVED AMOUNT
MAINTENANCE OF WATER TREATMENT PLANTS (PUMPS AND CLARIFIERS)	OSUN STATE WATER CORPORATION	MULTIPLE LOCATION	WATER AND SANITATION	17,220,000.00
MAINTENANCE OF RESERVIORS IN OSOGBO, EDE, IWO, ILE-IFE, IJEBU-JESA, IKIRUN, ILA, IKIRE AND ILESA ZONES.	OSUN STATE WATER CORPORATION	MULTIPLE LOCATION	WATER AND SANITATION	1,383,750.00
MAINTENANCE OF BOOSTER STATIONS OSOGBO, EDE, IWO, ILE-IFE, IJEBU-JESA, IKIRUN, ILA, IKIRE AND ILESA ZONES.	OSUN STATE WATER CORPORATION	MULTIPLE LOCATION	WATER AND SANITATION	1,178,750.00
CONSTRUCTION OF BOREHOLE FOR THE PEOPLE OF ESA OKE FARM SETTLEMENT	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	OBOKUN	WATER AND SANITATION	1,281,000.00
CONSTRUCTION OF (2) GENDER SEGREGATED SANITATION FACILITY	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	STATE-WIDE	WATER AND SANITATION	3,264,610.00
CONSTRUCTION OF (32) FORCE LIFT BOREHOLES ACROSS THE STATE (LOCATIONS IN ANNEXURE 4)	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	STATE-WIDE	WATER AND SANITATION	19,352,000.00
WASH SECTOR EMERGENCY RESPONSE IMPLEMENTATION AND EMPOWERMENT IN THE STATE OF OSUN	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	STATE-WIDE	WATER AND SANITATION	14,768,370.00




 SECRETARY
 MINISTRY OF ECONOMIC PLANNING,
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[45] OSUN 2021 CITIZENS' BUDGET

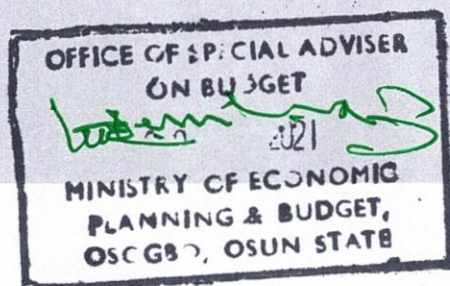
PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	SECTOR	2021 APPROVED AMOUNT
TRIGGERING AND TRAINING ON SANITATION AND HYGIENE ACROSS THE STATE (DETAILS IN ANNEXURE 1)	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	STATE-WIDE	WATER AND SANITATION	83,360,000.00
IMPLEMENTATION OF WASH SECTOR WIDE APPROACH (SWAP)	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	STATE-WIDE	WATER AND SANITATION	133,553,270.00
CONSTRUCTION OF (5) GENDER SEGREGATED SANITATION FACILITY OF 3 COMPARTMENT AT NAIRA & KOBO MOTOR PARK, IKIRE IN IREWOLE LGA, IWO MOTOR PARK IN IWO LGA, ESA-OKE MOTOR PARK AREA IN OBOKUN LGA, INISA MOTOR PARK AREA IN ODO-OTIN LGA, BODE-OSI MOTOR PARK AREA IN OLA-OLUWA LGA	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	STATE-WIDE	WATER AND SANITATION	4,080,750.00
PARTNERSHIP FOR EXPANDED WATER SUPPLY SANITATION AND HYGIENE (PEWASH)	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	STATE-WIDE	WATER AND SANITATION	112,000,000.00
PROCUREMENT OF WATER TREATMENT CHEMICALS AND REAGENTS FOR CENTRAL STORES FOR ALL MINI WATER SCHEMES FOR 3 MONTHS	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	OSOGBO	WATER AND SANITATION	20,443,320.00
REHABILITATION AND SANITATION OF OKE-OSUN MINI WATER SCHEME	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	OSOGBO	WATER AND SANITATION	20,000,000.00
RETICULATION OF OSOGBO TOWNSHIP	OSUN STATE WATER CORPORATION	OSOGBO	WATER AND SANITATION	500,000,000.00
ILESA WATER SUPPLY AND SANITATION PROJECT	OSUN STATE WATER CORPORATION	ILESA WEST/EAST	WATER AND SANITATION	3,000,000,000.00
REHABILITATION OF (14) MBH ACROSS THE STATE (LOCATIONS IN ANNEXURE 2)	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	STATE-WIDE	WATER AND SANITATION	6,610,000.00
REHABILITATION OF (106) DYSFUNCTIONAL HPBH ACROSS THE STATE (LOCATIONS IN ANNEXURE 5)	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	STATE-WIDE	WATER AND SANITATION	21,730,000.00

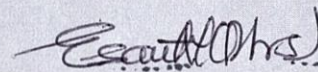


Esau Adenuga
 BUDGET & DEVELOPMENT
 State of Osun, Osogbo
 Date 20/4/2021

SUMMARY OF 2021 CAPITAL PROJECTS

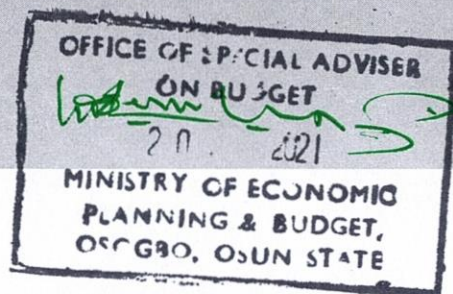
TOTAL TOP CAPITAL PROJECTS 2021	34,407,523,881.00
TOTAL CAPITAL PROJECTS 2021	59,234,768,500.00
% SHARE OF TOTAL TOP CAPITAL PROJECTS VS. CAPITAL PROJECTS FOR 2021	58%
TOTAL BUDGET 2021	109,855,051,640.00
% SHARE OF TOTAL TOP CAPITAL PROJECTS VS. TOTAL BUDGET FOR 2021	31%

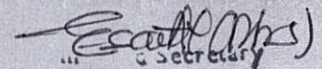



Permanent Secretary
MINISTRY OF ECONOMIC PLANNING,
BUDGET & DEVELOPMENT
State of Osun, Osogbo
Date 20/4/21

28.0 GLOSSARY

- **Budget** is a financial plan, consciously prepared to cover a specific period of time, usually referred to as a **fiscal year**. It can also be described as an estimate of income (revenue) and spending (expenditure) over a specified period of time. It is an instrument utilized by Government to allocate resources in a more useful and sustainable manner. Therefore, a well-planned budget is of utmost importance for any government to ensure economic stability and growth.
- **Citizens' Budget** is a simpler and less technical version of the State Government budget specifically designed to present key information in a manner that is understandable and accessible by the general public.
- **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.




Secretary
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GLOSSARY CONTD.

- **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.
- **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.



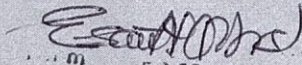
Eseun (Mrs.)
Permanent Secretary
MINISTRY OF ECONOMIC PLANNING,
BUDGET & DEVELOPMENT
State of Osun, Osogbo
Date 20/11/21

STATE OF OSUN 2021 CITIZENS' BUDGET

BUDGET OF PROVIDENCE

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State of Osun, Osoogbo
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MINISTRY OF ECONOMIC PLANNING, BUDGET, AND DEVELOPMENT
STATE OF OSUN SECRETARIAT, ABERE.

