

OSUN STATE GOVERNMENT



Citizens' Budget

2023 APPROVED BUDGET

Budget of Consolidation

MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT
OSUN STATE GOVERNMENT SECRETARIAT, ABERE



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2023 CITIZENS' BUDGET

01. OSUN STATE YEAR 2023 BUDGET OF CONSOLIDATION

The Executive Governor of Osun State, His Excellency, Alhaji Adegboyega Isiaka Oyetola presented the FY2023 Budget Proposal Tagged "Budget of Consolidation" with the sum of ₦136,265,988,140.00 before the State House of Assembly on Wednesday, 29th September, 2022 in line with the 1999 Constitution, section 121. The proposed budget was jacked up and approved by the House of Assembly to ₦138,265,988,140.00 in order to accommodate the kick-start of established University of Ilesa and the Bill was thereafter passed and signed into Law (Appropriation Law) by Mr. Governor on Thursday, 24th November 2022.

The 2023 Budget tagged "Budget of Consolidation" is to further cement and pursue the policy thrust of our Administration and to consolidate on various achievements so far recorded in each sector of the economy of our dear State. The 2023 Budget as usual is based on the State Development Plan (SDP), Medium Term Sector Strategy (MTSS) and Medium Term Expenditure Framework (MTEF)

In accordance with the Public Finance Management Reforms, the formulation and authorization of the Annual Budget are expected to be concluded before the end of the relevant fiscal year so as to pave way for its implementation in January of the succeeding year. The Programme of Action on the formulation of the 2023 Budget as approved by Mr. Governor has been so packaged to ensure that the Budget is presented to Osun State House of Assembly and passed into law before the end of the 2022 fiscal year.

02. THE STATE OF OSUN PLANNING FRAMEWORK

S/NO	PLANNING DOCUMENT	DESCRIPTION
1	REVISED STATE DEVELOPMENT PLAN (2023-2050)	LONG TERM POLICY AND PLANNING DOCUMENT
2	MEDIUM TERM SECTOR STRATEGIES (2023-2025)	A STRATEGIC DOCUMENT FOR ACHIEVING SDP
3	MEDIUM TERM EXPENDITURE FRAMEWORK (2023-2025)	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

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.



THE STATE BUDGET PROCESS

03. 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 follows:

- 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.

S/N	Budget Process	Responsibility
1	FY 2022 Quarter Four Budget Performance Review	Budget Implementation Committee
2	Preparation of Citizen Budget	Budget Department
3	Warrant Releases	Budget Department
4	Monitoring and Evaluation	Monitoring and Evaluation Department
5	Sector Performance Review (SPR)	Economic Planning Department
6	FY2023 Quarter One Budget Performance Review	Budget Implementation Committee
7	Medium Term Sector Strategy (MTSS) <ul style="list-style-type: none"> • Citizens' Need Assessment through Citizen Consultative Forum • Prioritization of Projects • Costing of Projects 	Sector Planning Team
8	1) Medium Term Expenditure Framework (MTEF) <ul style="list-style-type: none"> • Economic and Fiscal Update • Fiscal Framework Statement • Budget Policy Statement 2) Consideration / Approval of the MTEF by the State House of Assembly 3) Approval of MTEF by Mr. Governor	1. Economic Planning Department 2. House of Assembly 3. HE, Mr. Governor

S/N	Budget Process	Responsibility
9	FY2023 Quarter Two Budget Performance Review	Budget Implementation Committee
10	Call Circular to MDAs	Budget Department
11	Annual Budget <ul style="list-style-type: none"> • Submissions by MDAs • Consolidation of MDAs' submission 	• MDAs • Budget Department
12	FY2023 Quarter Three Budget Performance Review	Budget Implementation Committee
13	Pre-Treasury Board	Budget Committee
14	Treasury Board	Treasury Board
15	Presentation of Budget to the State Exco Members	Hon. Commissioner, Ministry of Economic Planning and Budget
16	Presentation of Budget to the State House of Assembly (For consideration and Defence by MDAs) for legislative approval	HE, The Governor
17	Signing of Appropriation by Mr. Governor	HE, The Governor

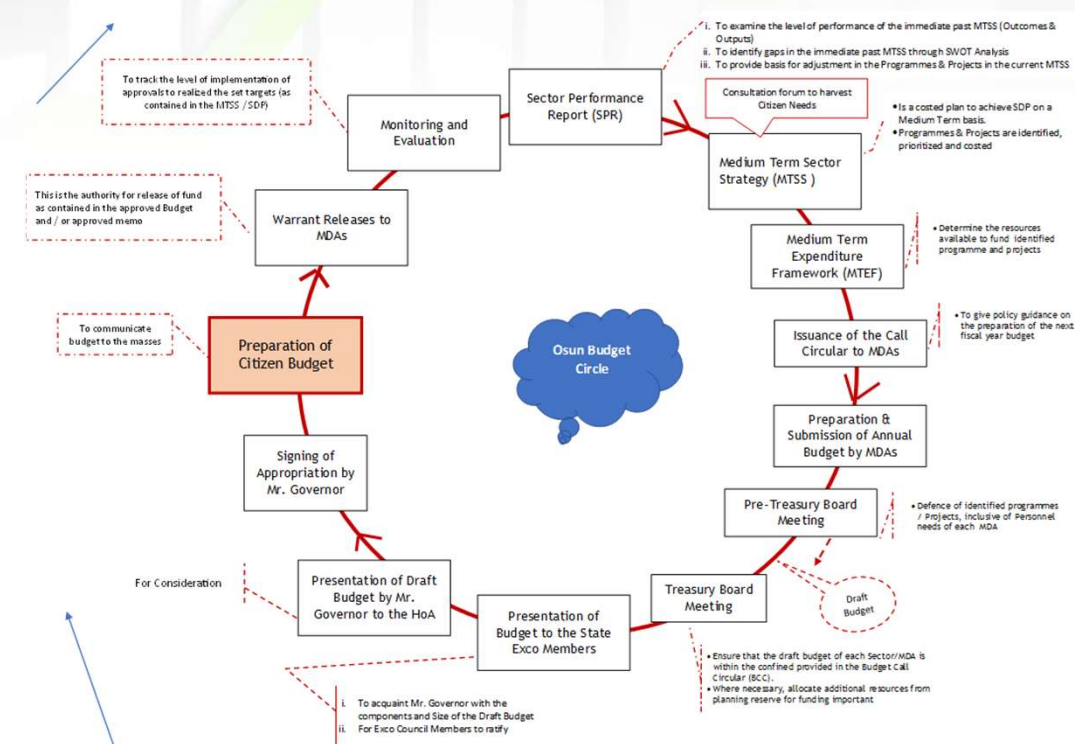
04. KEY STAKEHOLDERS IN PREPARATION OF 2023 BUDGET

- 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 Service
- Debt Management Office
- Public Procurement Agency
- State Bureau of Statistics
- 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.

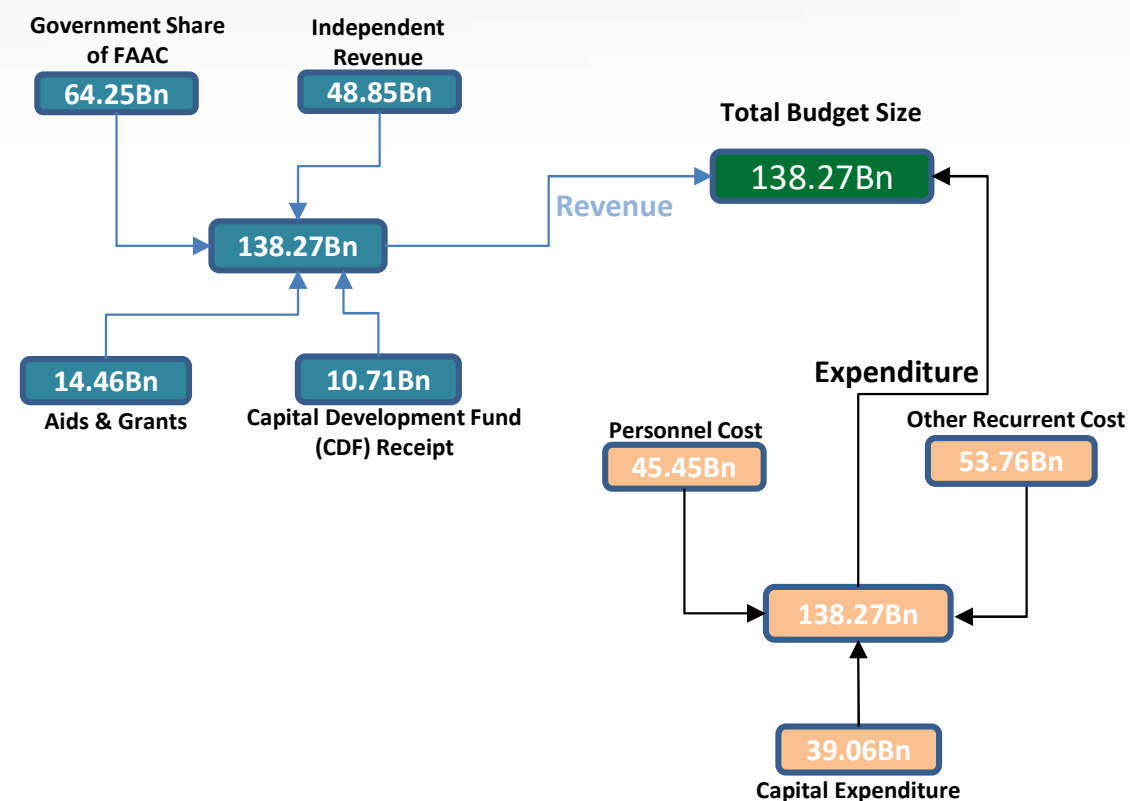


2023 BUDGET AT A GLANCE

05. 2023 BUDGET CYCLE



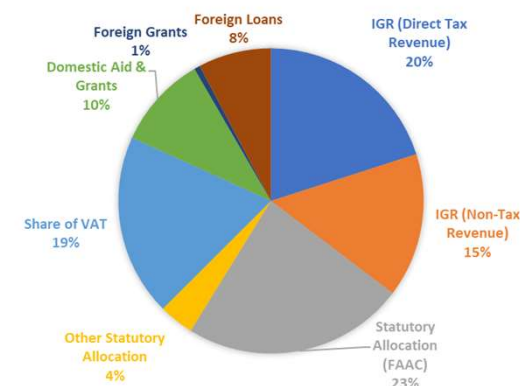
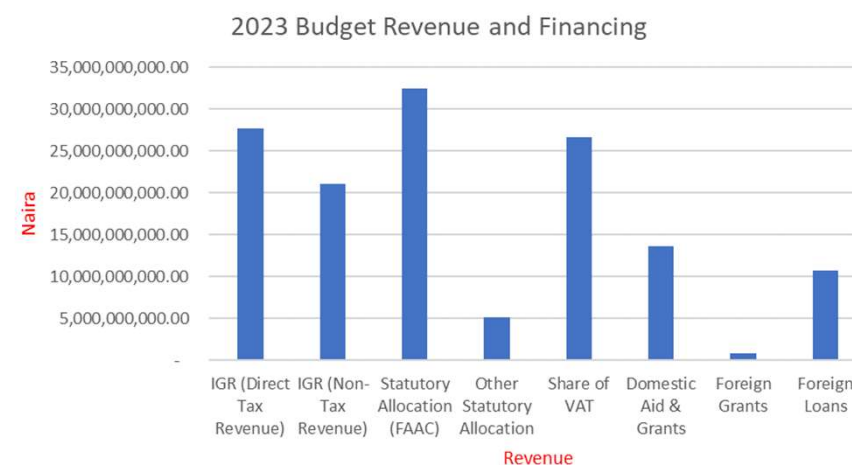
06. 2023 BUDGET AT A GLANCE





WHERE WILL THE MONEY COME FROM?

REVENUE SOURCE	2023 Budget (₦)	% Total Revenue	Previous Year Budget (₦)
IGR (Direct Tax Revenue)	27.71Bn	20.04%	15.06Bn
IGR (Non-Tax Revenue)	21.14Bn	15.29%	20.41Bn
Statutory Allocation (FAAC)	32.47Bn	23.48%	32.25Bn
Other Statutory Allocation	5.13Bn	3.71%	1.70Bn
Share of VAT	26.65Bn	19.27%	18.50Bn
Domestic Aid & Grants	13.60Bn	9.84%	17.34Bn
Foreign Grants	0.86Bn	0.62%	2.45Bn
Opening Balance	0.00Bn	0.00%	17.53Bn
	127.56Bn	92.25%	125.24Bn
Other Capital Receipt	10.71Bn	7.75%	4.51Bn
Total Revenue	138.27Bn	100.00%	129.75Bn





HOW WILL THE GOVERNMENT SOURCE THE GRANT?

Project/Donors	2023 Budget (₦)
DOMESTIC AID FROM FEDERAL GOVERNMENT ON SENSITIZATION /TRAINING OF RURAL DWELLERS ON NUTRITION FOR MOTHERS OF REPRODUCTIVE AGE AND ADOLESCENT GIRLS	0.005Bn
SUPPORT FROM FEDERAL GOVERNMENT ON SKILL ACQUISITION PROGRAMME FOR WOMEN	0.1Bn
SUPPORT FROM FEDERAL GOVERNMENT ON HOUSEHOLD ECONOMIC EMPOWERMENT PROJECT	0.05Bn
SUPPORT FROM FEDERAL GOVERNMENT ON ELIMINATION OF VIOLENCE AGAINST WOMEN AND GIRL CHILD(VAWG)	0.05Bn
SUPPORT FROM FEDERAL GOVERNMENT ON CAPACITY BUILDING FOR WOMEN	0.02Bn
SUPPORT FROM FEDERAL GOVERNMENT ON PSYCHOSOCIAL SUPPORT FOR WOMEN	0.01Bn
SUPPORT FROM FEDERAL GOVERNMENT ON SOCIAL PROTECTION NETWORK	0.01Bn
ELIMINATION OF FEMALE GENITAL MUTILATION AND OTHER GENDER BASED VIOLENCE RELATED MATTERS BY UNITED NATIONS JOINT PROGRAMMS THROUGH FEDERAL GOVERNMENT	0.007Bn
SENIOR SECONDARY INTERVENTION FUND FROM FEDERAL GOVERNMENT FOR INFRASTRUCTURAL PROJECTS IN SENIOR SECONDARY SCHOOLS	1.20Bn

BUDGET OF CONSOLIDATION

GRANT FROM BASIC HEALTH CARE PROVISION FUND FOR DIRECT FACILITY FUNDING (DFF), COMMUNITY HEALTH INFLUENCERS PROMOTERS AND SERVICES (CHIPS) AND MIDWIVES ENGAGEMENT	0.62Bn
DOMESTIC AIDS FROM FEDERAL GOVERNMENT FOR THE PROCUREMENT OF DRUGS AND MEDICAL CONSUMABLES TO PRIMARY HEALTH FACILITIES IN THE STATE	0.061Bn
SMALL HOLDER HORTICULTURAL EMPOWERMENT PROJECT BY THE FEDERAL GOVERNMENT	0.004Bn
SUPPORT FROM FEDERAL GOVERNMENT ON CREDIT FACILITY TO STATE FARMERS	0.02Bn
GRANT FROM FEDERAL GOVERNMENT FOR SOCIAL SECURITY SUPPORT (CASH TRANSFER TO THE VULNERABLES) - NATIONAL SOCIAL SAFETY NET COORDINATING OFFICE (NASSCO)	0.05Bn
GRANT FROM FEDERAL GOVERNMENT FOR ILESA WATER SUPPLY AND SANITATION PROJECT	0.50Bn
GRANTS FROM FEDERAL GOVERNMENT SDGS/CGS FOR HOME GROWN SCHOOL FEEDING AND HEALTH PROGRAMME (O-MEAL)	1.27Bn
GRANT FROM UNIVERSAL BASIC EDUCATION COMMISSION TO SUPPORT PRIMARY EDUCATION	1.66Bn
GRANT FROM TERTIARY EDUCATION TRUST FUND (TETFUND) FOR CAPITAL PROJECTS	0.20Bn
GRANT FROM TERTIARY EDUCATION TRUST FUND FOR ACADEMIC STAFF TRAINING AND DEVELOPMENT	0.15Bn



HOW WILL THE GOVERNMENT SOURCE THE GRANT?

GRANTS FROM TERTIARY EDUCATION TRUST FUND INTERVENTION FOR ACADEMIC STAFF TRAINING, RESEARCH & DEVELOPMENT AND CAPITAL PROJECTS	0.29Bn
GRANTS FROM TERTIARY EDUCATION TRUST FUND (TETFUND) FOR INTERVENTION CAPITAL PROJECTS AND STAFF DEVELOPMENT E.G. INFRASTRUCTURAL PROJECTS, ETC	0.54Bn
GRANT FROM TERTIARY EDUCATION TRUST FUND INTERVENTION FOR CONSTRUCTION OF SCHOOL OF EARLY CHILDHOOD CARE	0.26Bn
GRANT FROM TERTIARY EDUCATION TRUST FUND INTERVENTION FOR RESEARCH AND DEVELOPMENT (RESEARCH STUDIES, ETC.)	0.19Bn
GRANT FROM TERTIARY EDUCATION TRUST FUND INTERVENTION FOR PROCUREMENT OF 500KVA TRANSFORMER FOR THE COLLEGE	0.86Bn
TERTIARY EDUCATION TRUST FUND INTERVENTION FOR INFRASTRUCTURAL PROJECTS (CONSTRUCTION, FURNISHING, ETC.)	0.95Bn
HEALTH INSURANCE PREMIUM PAID ON BEHALF OF VULNERABLE POPULATION FROM FEDERAL GOVERNMENT	0.48Bn
GRANT OBTAINED FROM LOCAL GOVERNMENT FOR TRAINING OF ALL LOCAL GOVERNMENTS STAFF	0.40Bn
GRANTS FROM LOCAL GOVERNMENT FOR HOME GROWN SCHOOL FEEDING AND HEALTH PROGRAMME (O-MEAL)	0.86Bn
GRANT FROM LOCAL GOVERNMENT TO SUPPORT OSUN STATE PRIMARY EDUCATION	1.66Bn

GRANT FROM GLOBAL FUND FOR MALARIA AND TUBERCULOSIS CONTROL PROJECT - FOR RECURRENT EXPENDITURE	0.13Bn
GRANT FROM GLOBAL FUND FOR MALARIA AND TUBERCULOSIS CONTROL PROJECT - FOR CAPITAL EXPENDITURE	1.85Bn
Total Domestic Grants	13.60Bn

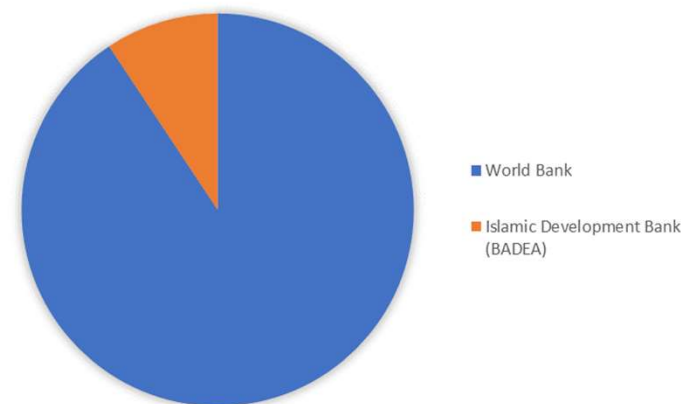
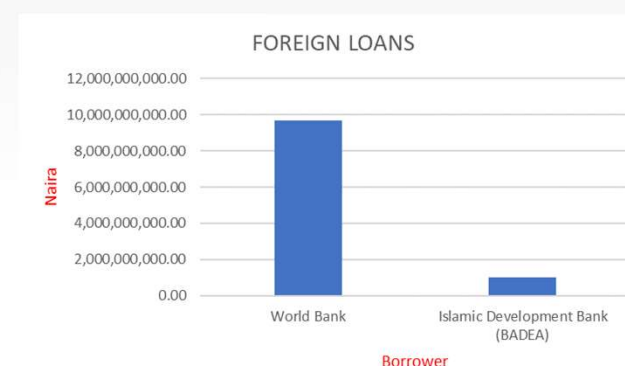
FOREIGN GRANTS

Project/Donors	2023 Budget (₦)
FOREIGN GRANTS FROM UNICEF FOR PRIMARY HEALTH CARE PROJECTS	0.83Bn
TECHNICAL SUPPORT / GRANT FROM UNICEF ON HEALTH AND EDUCATION PROGRAMME	0.004Bn
FOREIGN GRANTS FROM UNICEF FOR PRIMARY HEALTH CARE PROJECTS	0.019Bn
TECHNICAL SUPPORT / GRANT FROM UNDP ON CONFLICT RESOLUTION AND RELATED ACTIVITIES	0.006Bn
Total Foreign Grants	0.860Bn



HOW WILL THE GOVERNMENT SOURCE THE LOANS?

FOREIGN LOAN PROJECTS	2023 Budgets (₦)
LOAN FROM ISLAMIC DEVELOPMENT BANK (IDB) FOR ILESA WATER PROJECT	1.00Bn
LOAN FROM WORLD BANK ON SABER FOR ESTABLISHMENT OF OSUN INVESTMENT PROMOTION LOCAL BUSINESS OFFICES ACROSS 9 FEDERAL CONSTITUENCIES	0.54Bn
LOAN FROM WORLD BANK ON O-CARES FOR AGRICULTURAL SUPPORT SERVICES	2.72Bn
LOAN FROM WORLD BANK ON SABER FOR DEVELOPMENT OF PPP AND INSTITUTIONAL FRAMEWORK IN THE STATE	0.55Bn
LOAN FROM WORLD BANK ON SABER FOR ESTABLISHMENT OF OSUN INESTMENT PROMOTION ONE-STOP-SHOP	0.55Bn
LOAN FROM WORLD BANK ON O-CARES PROJECTS FOR COORDINATION OF STATE CARES (O-CARES) ACTIVITIES	0.10Bn
LOAN FROM WORLD BANK ON RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP 3) FOR RURAL DEVELOPMENT PROJECTS	3.48Bn
LOAN FROM WORLDBANK FOR COMMUNITY AND SOCIAL DEVELOPMENT PROJECT ON O-CARES	1.51Bn
LOAN FROM WORLDBANK FOR LABOUR INTENSIVE PUBLIC WORKFARE ON O-CARES	0.13Bn
LOAN FROM WORLDBANK FOR SOCIAL SUPPORT PROGRAMME (CASH TRANSFER TO INDIGENT ELDERLY ON OSUN COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS) - (O-CARES)	0.13Bn
TOTAL FOREIGN LOANS	10.71Bn



BUDGET OF CONSOLIDATION



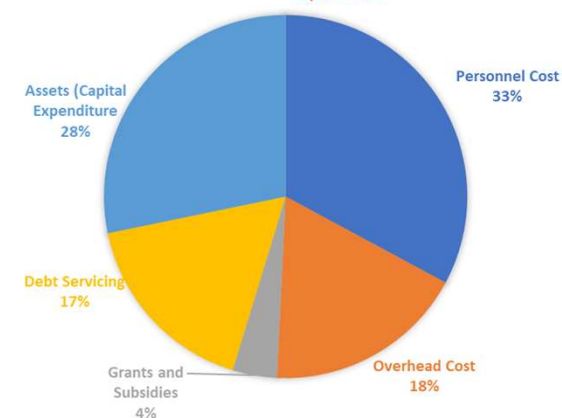
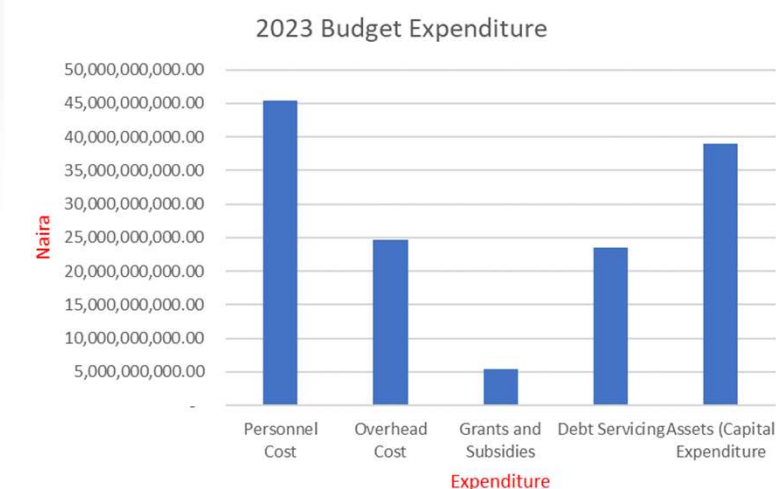
YEAR 2022 REVENUE BUDGET PERFORMANCE

BUDGET RESOURCE ENVELOPE (SOURCE OF FUNDS)		APPROVED 2023 BUDGET TARGET	APPROVED 2023 PERCENTAGE OF TOTAL SOURCES OF FUNDS	APPROVED 2022 PERCENTAGE OF TOTAL SOURCES OF FUNDS	APPROVED 2022 FINAL BUDGET PERCENTAGE OF TOTAL SOURCES OF FUNDS	APPROVED 2022 BUDGET TARGET	2022 SUPPLEMENTARY TARGET	APPROVED 2022 REVISED BUDGET	YEAR 2022 ACTUAL
Revenue	Internally Generated Revenue	48,855,104,290.00	35.33%	27.34%	27.34%	35,473,692,250.00	-	35,473,692,250.00	24,445,504,013.90
	Statutory Allocation	32,469,833,700.00	23.48%	24.85%	26.52%	32,250,000,000.00	2,166,005,140.00	34,416,005,140.00	33,689,343,137.37
	Value Added Tax	26,647,217,400.00	19.27%	14.26%	14.95%	18,500,000,000.00	902,502,140.00	19,402,502,140.00	24,826,166,457.82
	Other Statutory Revenue	5,130,052,450.00	3.71%	1.31%	1.73%	1,700,000,000.00	541,501,280.00	2,241,501,280.00	3,493,876,605.82
Aids and Grants	Domestic Grants	13,598,956,300.00	9.84%	13.37%	13.37%	17,343,529,900.00	-	17,343,529,900.00	6,955,343,912.36
	Foreign Grants	859,614,000.00	0.62%	1.89%	1.89%	2,449,918,400.00	-	2,449,918,400.00	4,140,713,133.00
Capital Development Fund Reciepts	CDF Reciepts	10,705,210,000.00	7.74%	3.48%	3.48%	4,513,527,230.00	-	4,513,527,230.00	955,687,212.83
Opening Balance	Opening Balance	-	0.00%	13.51%	10.72%	17,525,783,010.00	(3,610,008,560.00)	13,915,774,450.00	13,915,774,446.09
Total Revenue, Grant (including Opening Balance)		138,265,988,140.00	100.00%	100.00%	100.00%	129,756,450,790.00	-	129,756,450,790.00	112,422,408,919.19



WHERE WILL THE MONEY GO?

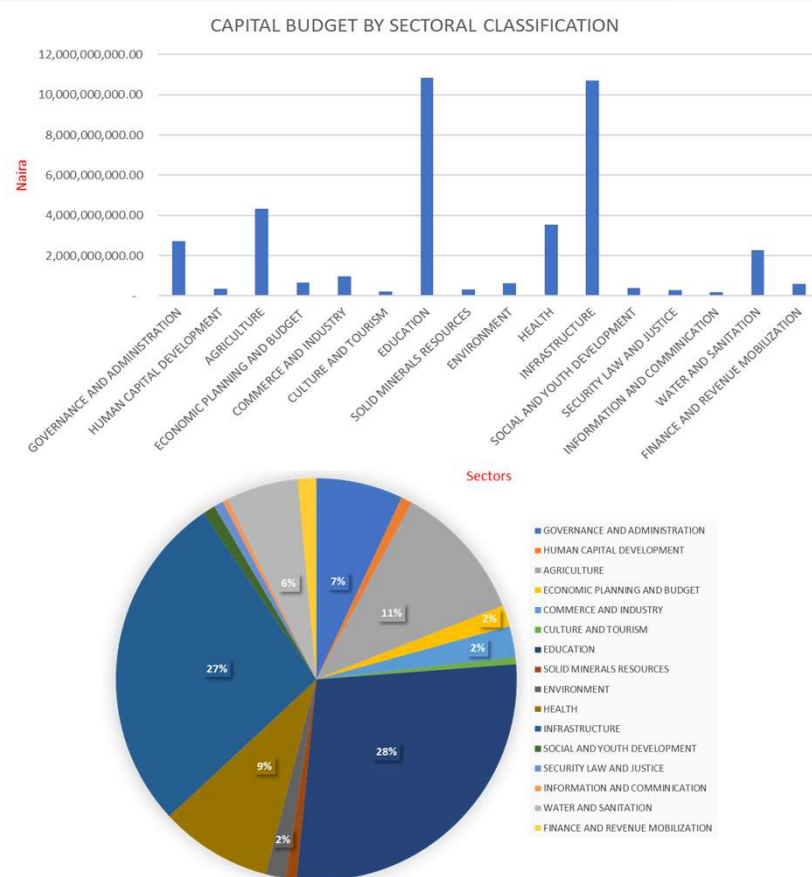
EXPENDITURE	2023 Budget (₦)	% Total Expenditure	Previous Year Budget (₦)
Personnel Cost	45.45Bn	32.87%	36.38Bn
Overhead Costs	24.74Bn	17.89%	15.39Bn
Grants and Subsidies	5.47Bn	3.96%	0.87Bn
Debt Servicing	23.55Bn	17.03%	1.25Bn
Total Recurrent Expenditure	99.21Bn	71.75%	53.89Bn
Assets (Capital Expenditure	39.06Bn	28.25%	75.86Bn
Total Expenditure	138.27Bn	100.00%	129.75Bn





CAPITAL BUDGET BY SECTORAL CLASSIFICATION

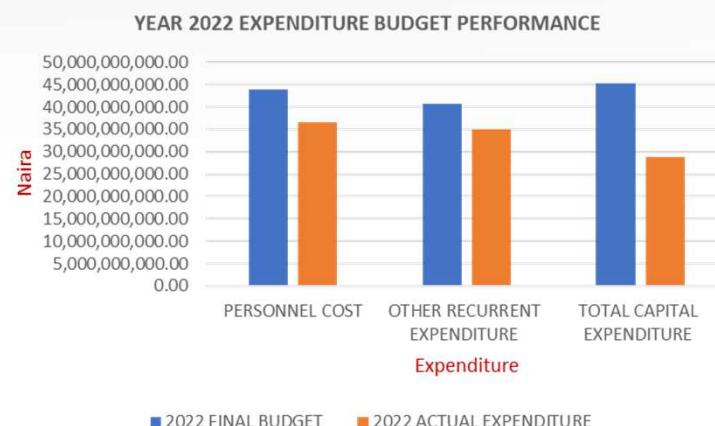
SECTORS	BUDGETED FIGURE	% OF CAPITAL EXPENDITURE
GOVERNANCE AND ADMINISTRATION	2.74Bn	7.02%
HUMAN CAPITAL DEVELOPMENT	0.35Bn	0.89%
AGRICULTURE	4.35Bn	11.14%
ECONOMIC PLANNING AND BUDGET	0.67Bn	1.72%
COMMERCE AND INDUSTRY	0.97Bn	2.48%
CULTURE AND TOURISM	0.22Bn	0.56%
EDUCATION	10.86Bn	27.80%
SOLID MINERALS RESOURCES	0.33Bn	0.85%
ENVIRONMENT	0.64Bn	1.64%
HEALTH	3.53Bn	9.04%
INFRASTRUCTURE	10.70Bn	27.39%
SOCIAL AND YOUTH DEVELOPMENT	0.39Bn	0.99%
SECURITY LAW AND JUSTICE	0.29Bn	0.74%
INFORMATION AND COMMUNICATION	0.17Bn	0.44%
WATER AND SANITATION	2.27Bn	5.81%
FINANCE AND REVENUE MOBILIZATION	0.58Bn	1.49%
TOTAL CAPITAL BUDGET	39.06Bn	100%





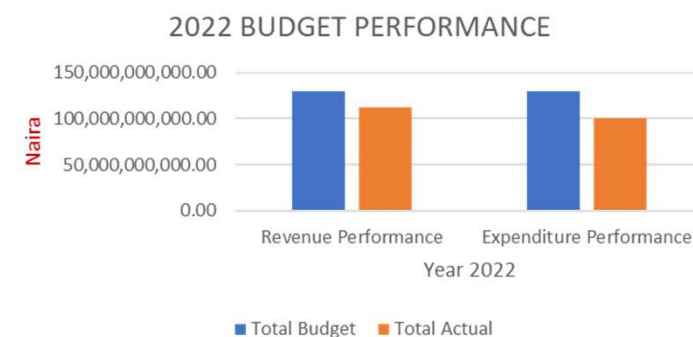
YEAR 2022 EXPENDITURE BUDGET PERFORMANCE

EXPENDITURE	APPROVED 2023 BUDGET TARGET	APPROVED 2023 PERCENTAGE OF TOTAL BUDGETED EXPENDITURE	APPROVED 2022 PERCENTAGE OF TOTAL BUDGETED EXPENDITURE	APPROVED 2022 PERCENTAGE OF FINAL BUDGETED EXPENDITURE	2022 APPROVED BUDGET	2022 SUPPLEMENTARY BUDGET	APPROVED 2022 REVISED BUDGET	2022 ACTUAL EXPENDITURE
RECURRENT EXPENDITURE								
PERSONNEL COST	45,450,655,060.00	32.87%	28.04%		36,384,933,170.00	7,466,549,390.00	43,851,482,560.00	36,620,491,645.98
OTHER RECURRENT EXPENDITURE	53,755,885,370.00	38.88%	13.49%		17,508,694,820.00	23,138,962,080.00	40,647,656,900.00	34,914,146,886.17
TOTAL RECURRENT EXPENDITURE	99,206,540,430.00	71.75%	41.53%	0.00%	53,893,627,990.00	30,605,511,470.00	84,499,139,460.00	71,534,638,532.15
TOTAL CAPITAL EXPENDITURE	39,059,447,710.00	28.25%	58.47%		75,862,822,800.00	45,257,311,330.00	45,257,311,330.00	28,720,572,832.02
TOTAL EXPENDITURE	138,265,988,140.00	100.00%	100.00%	0.00%	129,756,450,790.00	75,862,822,800.00	129,756,450,790.00	100,255,211,364.17



14. GENERAL FRAMEWORK

Budget Line Item	2023 Approved Budget Naira	Previous Year Actual	Previous Year Budget Target	Previous Year Supplementary	Previous Year Final Budget	Budget Execution
Total Budget Expenditure	138,265,988,140.00	100,255,211,364.17	129,756,450,790.00	0.00	129,756,450,790.00	77.3%
Total Budget Revenue and Grants	138,265,988,140.00	112,422,408,919.19	129,756,450,790.00	0.00	129,756,450,790.00	86.6%
Budget Deficit/Supplus	0.00	12,167,197,555.02	0.00		0.00	





SECTORAL CLASSIFICATION OF BUDGET EXPENDITURE

Top Sector/Ministry Allocation	2023 Budget Target						2022			
	Approved Personnel Cost	Approved Overheads and Other Recurrent	Approved Recurrent Expenditure	Approved Capital Expenditure	Approved Total Expenditure	Percentage of Approved Total Budgeted Expenditure	2022 APPROVED BUDGET	REVISED	FINAL BUDGET	ACTUAL EXPENDITURE
GOVERNANCE AND ADMINISTRATION SECTOR	2,258,608,230.00	9,383,489,750.00	11,642,097,980.00	2,735,654,000.00	14,377,751,980.00	10.40%	11,174,301,950.00	1,384,550,860.00	12,558,852,810.00	8,574,045,889.30
HUMAN CAPITAL DEVELOPMENT SECTOR	9,524,872,710.00	789,281,190.00	10,314,153,900.00	346,778,690.00	10,660,932,590.00	7.70%	7,265,973,710.00	3,834,712,510.00	11,100,686,220.00	10,101,464,955.07
AGRICULTURE SECTOR	592,398,040.00	115,308,110.00	707,706,150.00	4,344,687,440.00	5,052,393,590.00	3.70%	6,747,335,440.00	-4,641,357,780.00	2,105,977,660.00	886,472,173.96
ECONOMIC PLANNING AND BUDGET SECTOR	187,558,010.00	398,260,000.00	585,818,010.00	672,333,240.00	1,258,151,250.00	0.90%	737,380,860.00	22,603,360.00	759,984,220.00	442,355,507.91
COMMERCE AND INDUSTRY SECTOR	169,218,990.00	326,200,040.00	495,419,030.00	969,628,510.00	1,465,047,540.00	1.10%	910,375,970.00	- 214,170,860.00	696,205,110.00	345,136,290.09
CULTURE AND TOURISM SECTOR	244,721,570.00	339,479,110.00	584,200,680.00	221,575,170.00	805,775,850.00	0.60%	728,359,350.00	48,280,730.00	776,640,080.00	473,502,810.44
EDUCATION SECTOR	13,961,467,390.00	4,515,512,270.00	18,476,979,660.00	10,858,773,120.00	29,335,752,780.00	21.20%	26,538,599,600.00	- 916,089,760.00	25,622,509,840.00	19,273,270,989.69
SOLID MINERALS RESOURCES SECTOR	19,069,540.00	8,000,000.00	27,069,540.00	333,825,330.00	360,894,870.00	0.30%	104,024,360.00	- 56,471,550.00	47,552,810.00	13,926,494.12
ENVIRONMENT SECTOR	390,631,390.00	297,515,040.00	688,146,430.00	638,876,680.00	1,327,023,110.00	1.00%	970,242,690.00	976,789,940.00	1,947,032,630.00	1,399,587,801.58
HEALTH SECTOR	10,291,003,880.00	4,099,152,040.00	14,390,155,920.00	3,527,374,700.00	17,917,530,620.00	13.00%	16,253,396,300.00	-1,660,733,670.00	14,592,662,630.00	10,118,107,371.96
INFRASTRUCTURE SECTOR	984,516,270.00	615,363,730.00	1,599,880,000.00	10,696,528,790.00	12,296,408,790.00	8.90%	20,207,632,730.00	- 116,087,030.00	20,091,545,700.00	13,490,332,588.38
SOCIAL AND YOUTH DEVELOPMENT SECTOR	2,506,134,520.00	240,350,000.00	2,746,484,520.00	394,813,500.00	3,141,298,020.00	2.30%	3,070,400,040.00	- 874,659,210.00	2,195,740,830.00	1,065,472,755.24
SECURITY LAW AND JUSTICE SECTOR	1,907,269,590.00	714,805,530.00	2,622,075,120.00	292,805,700.00	2,914,880,820.00	2.10%	2,336,042,780.00	- 111,368,000.00	2,224,674,780.00	1,653,925,217.85
INFORMATION AND COMMUNICATION SECTOR	315,713,500.00	146,545,490.00	462,258,990.00	169,664,900.00	631,923,890.00	0.50%	785,054,280.00	- 14,418,340.00	770,635,940.00	446,895,652.27
WATER AND SANITATION SECTOR	616,338,460.00	133,100,000.00	749,438,460.00	2,272,205,730.00	3,021,644,190.00	2.20%	3,068,049,950.00	- 720,853,630.00	2,347,196,320.00	1,353,514,108.06
FINANCE AND REVENUE MOBILIZATION SECTOR	1,481,132,970.00	31,633,523,070.00	33,114,656,040.00	583,922,210.00	33,698,578,250.00	24.40%	28,859,280,780.00	3,059,272,430.00	31,918,553,210.00	30,617,200,758.25
Total	45,450,655,060.00	53,755,885,370.00	99,206,540,430.00	39,059,447,710.00	138,265,988,140.00	100.00%	129,756,450,790.00	-	129,756,450,790.00	100,255,211,364.17
Total Budgeted Expenditure					138,265,988,140.00	100.00%				

BUDGET OF CONSOLIDATION

OSUN STATE GOVERNMENT



Citizens' Budget

2023 APPROVED BUDGET

Budget of Consolidation

For enquiry, kindly visit: www.osunstate.gov.ng
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