

A CITIZENS' GUIDE TO UNDERSTAND 2019 BUDGET OF HOPE



State of Osun

Ministry of Economic Planning, Budget & Development

CITIZENS' GUIDE TO 2019 BUDGET OF HOPE

1.0 STATE OF OSUN BUDGET

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

2.0 STATE OF OSUN DEVELOPMENT PLAN 2019 -2028

State of Osun Development Plan 2019 - 2028 is designed to decisively address diverse strategic issues of widespread unemployment, low productivity, infrastructural deficit and low agricultural productivity. The Plan consists of thirteen (13) sectors into which the economy of the State was classified and mapped against the four (4) Development Pillars which are:

- (i) Economic Development,
- (ii) Infrastructural Development,
- (iii) Human Capital Development and Security, and
- (iv) Environmental Sustainability.

The Plan includes the mission, vision and core values of the State. These provide the general direction, strategic or priority issues in which the strategies need will be developed. This will help to ameliorate the core development pillars and their constituent sectors, goals, expected outcomes and Key Performance Indicators (KPIs).

2.1 Vision

To be a prosperous State in a secure and sustainable environment.

2.2 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.

2.3 Core Values

Virtue, diligence, resilience, responsibility and hospitality.



3.0 PLANNING FRAMEWORK

STATE OF OSUN PLANNING FRAMEWORK

State Development Plan (2019 - 2028)	Long-Term Policy and Strategy
MTEF (3 years) 2019 - 2021	Medium Term Expenditure Framework
Short Term Fiscal Plan	
Sector Strategies (MTSS) 2019-2021	Medium Term Sector Strategies for MDAs
Annual Budget	Yearly spending plan for MDAs
Implementation, Monitoring, Evaluation and Reporting	Budget Operation Guidelines, Quarterly Review, Monitoring, Evaluation and Control

4.0 BUDGET PROCESS

In public sector, budget is an indication of how a Government plans to generate income (revenue) and how it intends to utilize (spend the income & expenditure) within a specified period, usually a year. Hence, it sets out the priority areas for spending in line with the Government Policies/ Programmes and needs assessment of the people based on the expected revenue for the year.

A budget process, however, is a system of rules governing the decision-making that leads to a budget from its formulation stage to Legislative approval and its execution.

4.1 Stages of Annual Budget Preparation Process

- Preparation of EFU-FSP-BPS Document
- Submission of EFU-FSP-BPS to EXCO for review and approval
- Submission of EFU-FSP-BPS to House of Assembly and Political Engagement
- Completion/update of MTSS
- Issuance of Budget Call Circular with Capital expenditure and Recurrent envelopes
- Stakeholders' Consultation (MDAs, CSOs, Other Stakeholders)
- Preparation and submission of MDAs Budget Proposals
- Bilateral discussions and defence
- Consolidation of MDAs' proposals
- EXCO Review and Approval of Draft Budget
- Presentation of Draft Budget to the House of Assembly
- Budget defence by MDAs before the House of Assembly
- Debate and Approval of Budget by the House of Assembly
- The Governor's Assent

5.0 THE MAIN FEATURES OF THE 2019 BUDGET

In formulating the 2019 Budget tagged "Budget of Hope", inputs were sought from a broad range of stakeholders. Through Stakeholders' engagement in the three Senatorial Districts of the State from 22nd to 24th October, 2018, meaningful contributions which form inputs into the Budget were gathered. Arising from the agreement reached by the stakeholders, there will be aggressive mobilization of IGR to ensure optimum performance of the Budget. Year 2019 budget is a detailed plan to set the State on a clear path of development.

BUDGET HIGHLIGHTS

2019 Budget at a Glance

6.0 2019 Budget at a Glance

Budget Size - N154.407bn

7.0 Projected Revenue Sources

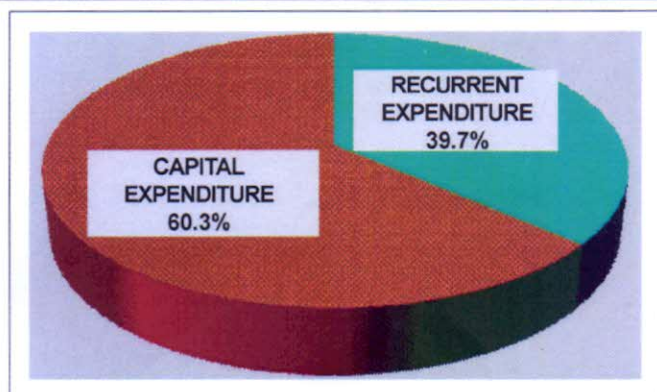
- Total Independent Revenue (Capital Receipts inclusive) - N76.065bn
- Federal Transfers - N51.075bn
- Budget Financing (Domestic & Foreign Loans)- N27.267bn
- N154.407bn

8.0 Projected Expenditure

- Personnel - N36.933bn
- Consolidated Salaries & Pension Arrears - N 8.000bn
- Overhead - N13.965bn
- Consolidated Revenue Charges - N 2.423bn
- Recurrent Expenditure - N61.321bn
- Capital Expenditure - N93.086bn
- Budget Size - N154.407bn

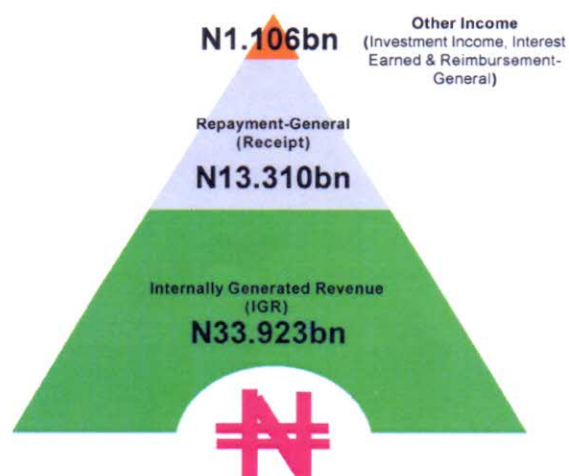
9.0 Capital / Recurrent Expenditure Mix 60.3% : 39.7%

CAPITAL / RECURRENT EXPENDITURE MIX



10.0 Where the Money Comes From

INDEPENDENT REVENUE BREAKDOWN



FEDERAL TRANSFERS

N38.500bn



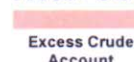
Statutory Allocation

N11.400bn



Value Added Tax

N0.075bn



Excess Crude Account

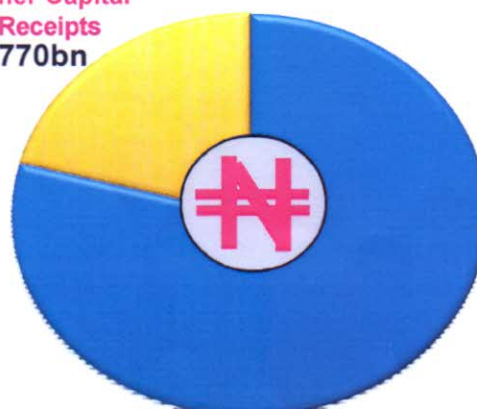
N1.100bn



Other Revenue from FAAC

CAPITAL RECEIPTS

Other Capital Receipts
N5.770bn



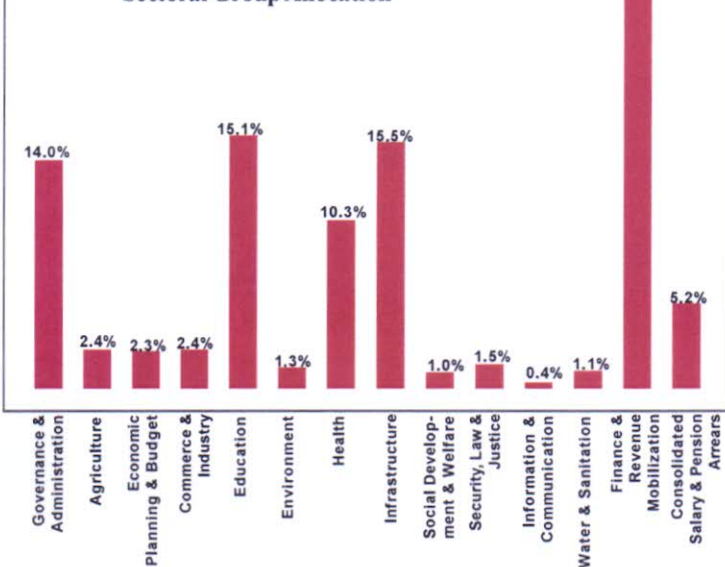
11.0 Where the Money Goes (Expenditure)

11.1 Sectoral Group Allocation

The Year 2019 Budget Size Sectoral Group Disaggregation and percentage share:

SECTOR	YEAR 2019 ALLOCATION (N'bn)	%
Governance & Administration	21.592	14.0
Agriculture	3.721	2.4
Economic Planning & Budget	3.627	2.3
Commerce & Industry	3.766	2.4
Education	23.901	15.5
Environment	2.017	1.3
Health	15.920	10.3
Infrastructure	23.378	15.1
Social Development & Welfare	1.475	1.0
Security, Law & Justice	2.391	1.5
Information & Communication	0.579	0.4
Water & Sanitation	1.653	1.1
Finance & Revenue Mobilization	42.387	27.5
Consolidated Salary & Pension Arrears	8.000	5.2
Total	154.407	100.0

Sectoral Group Allocation



12.0 Key Deliverables

12.1 Agriculture and Rural Development

The sum of 3.1 billion was earmarked to spend on Agriculture. This will enable the State to accelerate its food expansion programme. For a State that is blessed with arable soil in huge quantity and predominantly agrarian, Agriculture remains the main thrust of its economy. The sector has contributed significantly to food security and has provided raw materials for agro-allied industries as well as employment for over 70% of our economically-active population. Agriculture will therefore continue to receive attention in 2019. In addition to government intervention, efforts are underway to partner with the Federal Government to secure global partners and further complement our effort.

In 2019, Government programmes and projects in agriculture will include:

- Consolidation of the Agricultural Land Expansion Programme (the Land Bank) with additional target of 20, 000 hectares and opening up of new farm settlements;
- Collaboration with the International Institute of Tropical Agriculture (IITA) to enhance the adoption of improved farming practices by farmers in the State;
- Establishment of Agricultural Produce Markets to facilitate market access by farmers;
- The State will partner with the Central Bank of Nigeria on the Anchor Borrower Program (ABP) to empower our farmers to access low-interest loans;
- The State of Osun will strengthen its collaboration with the Federal Government on the implementation of the Accelerated Agricultural Development Scheme (AADS) aimed at achieving food security and generating employment for unemployed youths.
- Establishment of modern ranches and fish farm estates; Execution of Cocoa Rehabilitation Scheme with a view to boosting Cocoa production and IGR in the State.

12.2 Education

10.5 billion will be expended on various education policies, projects and programmes. This sector shall be transformed to fulfill its mandate as the key driver of development.

We shall review the school curriculum to achieve value reorientation and to create a sense of belonging in our youths. Consequently, History shall be re-introduced in our secondary schools while Civic Education shall be expanded to incorporate the Omoluabi ethos. Focused-attention shall also be given to Technical and Vocational Education to inculcate relevant skills in our youths and make them job creators rather than job seekers.

Efforts will be made to ensure that modern furniture items are provided in our schools to aid teaching and learning, and to make learning environment conducive to pupils and students.

12.3 Health

Support for Maternal and Child Health Care

The sum of 7.0 billion is allocated to Health Sector. Maternal and child health care will continue to enjoy priority attention of the State. The State will continue to put strategies in place to drastically reduce maternal and infant mortality.

In the health sector, government will aggressively pursue adequate nutrition for children and exclusive breast feeding for babies.

The health sector will get a boost with the revitalization of 332 Primary Healthcare Centres (PHCs) – one in each ward – and 57 Secondary Health Centres across the three Senatorial Districts.

Osun Health Insurance Scheme

Under the Osun Health Insurance Scheme (O'HIS), the poor vulnerables; pregnant women, children under five years of age and the aged, 65 years and above, will access the care they need at no cost to them through the equity grant to be contributed by State and Local Governments to the health scheme in addition to the Basic Health Care Provision Fund from the Federal Government.

O'HIS covers all the common ailments including Malaria Fever, Typhoid fever, pneumonia, minor injuries, reproductive health services, delivery and caesarian section.

Save One Million Lives (SOML)

Saving One Million Lives Programme for Result (SOMIL PforRs) is targeted at improving the Maternal and Child Health outcomes commenced in the State of Osun in 2017. The programme has brought about a turnaround in the healthcare delivery in the State as evident by the recently conducted SMART survey, which ranked the State of Osun as the second State in the Federation with the highest improvement in the Maternal and Child Health indices.

Exclusive Breastfeeding

Exclusive breastfeeding (which is the giving of infant breast milk only for the first six months of life without adding water or other drink) is one of the proven interventions with great impact of reducing unnecessary deaths among children. It has the potential to save more children's lives than any other preventive intervention.

Breastfed children have at least 6times greater chance of surviving the early months than non-breastfed children and an exclusively breastfed child is 14 times less likely to die in the first six months than a non-breastfed child.

An estimated 13% of child deaths could be averted if 90% of mothers exclusively breastfed their infants for the first six months of life. This means, the State of Osun with under five mortality rate of 101/1000 live Birth (2017) will be saving close to 3000 lives if EBF practice improved.

12.4 Infrastructure

The sum of 22.5 billion is allocated to this sector. Government shall embark on rehabilitation and construction of roads across the State to enhance the movement of goods and our people.

In order to ensure functionality, durability and reduction of road hazards that may arise due to bad maintenance culture, the present administration will continue to ensure adequate road maintenance.

12.5 Commerce and Industry

The sum of 702.8 million is allocated to this sector. In the 2019 fiscal year, pragmatic steps will be taken to kick-start sustainable industrial development of the State.

The State Government will facilitate the extension of low-cost credit facilities to operators of MSMEs, artisans as well as market women and men to boost their businesses and make them committed contributors to the much-desired economic development. Government will also further strengthen the cooperative system with a view to sustainably boosting rural economy. All avenues, both local and foreign, will be explored to promote commerce and industry to place the State on the path of irreversible economic development.

12.6 Finance

The sum of 37.2 billion is allocated to this sector. The State remains irrevocably committed to prudent and creative management of the finances of the Government. As mentioned earlier, inflow of funds into the coffers of the State Government has been consistently lean in the past few years. The actual revenue accruable to the coffers of the State from the Federation Accounts fell seriously short of our projected revenue for the current year. In fact, the monthly receipts from the Federation Account have been dwindling drastically and consistently for some time. It is incumbent on the Government to depend less on the revenue from the Federation Accounts. Consequently, Government will take IGR more seriously.

Government will seek the cooperation of all and sundry as the improvement of IGR stands as a substantial means by which this administration can provide social services and infrastructure.

12.6 Water and Sanitation

The sum of 1.0 billion is allocated to this sector. On Urban Water Sub-sector, this administration will give priority attention to the provision of potable water to the citizens of the State.

The Rehabilitation of the Ede Headworks which commenced in 2013 will be completed by this administration. On completion, it will enhance the provision of potable water to twelve (12) Local Governments.

All moribund waterworks will be re-assessed while efforts shall be made to resuscitate viable ones. It is our intention to initiate the following projects:

- i. Rehabilitation of New Ede Headworks; Water Treatment Plants and pumping plants.
- ii. Relocation and repair of damaged pipelines across the State.
- iii. Designing of Ora, Ajagunlase, Asejire and Ifetedo Waterworks and others.

12.7 Youths, Sports and Special Needs

The Administration will be committed to reforming and rehabilitating delinquents and maladjusted youths through preventive, institutional and curative programmes, as well as provision of adequate care for persons with special needs. It is also our desire to ensure the development of sports from the grassroot and in schools.

This Administration shall continue to use the Osun Youth Empowerment Scheme (OYES) as an instrument for engaging and empowering the youth.

In realization of the enviable position of sports as an instrument of international politics, our Administration will remain committed to the development of sports in all its ramifications in the years ahead. The Osogbo Zonal Stadium has been redesigned to include indoor sports hall and swimming pool in order to be of international standard. Also, representatives of this State have been winning medals and laurels through their participation in various sports and games. Their efforts are going to be supported further in order to ensure that our youths are properly engaged and their God-given talents adequately tapped.

12.8 Local Government and Chieftaincy Affairs

This Administration places premium on its people who are its most precious resources. Consequently, we shall continue to hold in high esteem, our local governments, our Kabiyesis and Chiefs, who are the closest to the people and the custodians of our culture and tradition in our effort at building a participatory government.

12.9 The Legislature

This Administration shall continue to provide a conducive environment for our legislators to enable them to continue to perform effectively.

Our State witnesses progress and development while our people benefit when there is harmony between the Executive and the Legislature. We shall therefore, continue to provide the Legislature with the wherewithal to perform its statutory functions within the limit of the financial resources of Government.

12.10 The Judiciary

This Administration will continue to respect the Judiciary as it remains the last hope of the common man. We appreciate this arm of government for giving a good account of its mandate. Government will continue to give utmost priority to the welfare of judges and other officers of the law.

STATE OF OSUN BUDGET 2019		
Budget Title: BUDGET OF HOPE		
How will the Government source the grants		
Domestic Grants	2019 Budget Target	
Project/Donor	Amount Naira	Amount Naira Billion
Local Government Allocation (O-MEAL)	970,000,000	0.97
LOCAL GOVERNMENT - JAAC (UBEC PROJECT)	1,000,000,000	1.00
TETFUND (RESEARCH GRANT)	350,000,000	0.35
TETFUND (NEEDS ASSESSMENT)	500,000,000	0.50
WORLD BANK (FADAMA)	110,300,000	0.11
FEDERAL GOVERNMENT OF NIGERIA (OSWC)	8,626,180,000	8.63
FEDERAL GOVERNMENT OF NIGERIA (SOML)	8,300,000,000	8.30
FEDERAL GOVERNMENT OF NIGERIA (SDGs/CGs)	1,000,000,000	1.00
LOCAL GOVERNMENT - JAAC (LOCAL GOVT. SERVICE COMMISSION)	400,000,000	0.40
FEDERAL GOVERNMENT OF NIGERIA (O-SACA)	200,000,000	0.20
TERTIARY EDUCATION TRUST FUND INTERVENTION (OSCOTECH ESA-OKE & OSPOLY IREE)	2,752,563,010	2.75
Total Domestic Grants	24,209,043,010	24.21
Foreign Grants	2019 Budget Target	
Project/Donor	Amount Naira	Amount Naira Billion
WORLD BANK(HIVS/AIDS Activities in the State)	1,200,000,000	1.20
WORLD BANK & EU (SLOGOR)	1,000,000,000	1.00
UNICEF	1,315,607,070	1.32
Total Foreign Grants	3,515,607,070	3.52

STATE OF OSUN BUDGET 2019		
Budget Title: BUDGET OF HOPE		
How will the Government source the loans:		
Domestic Loans	2019 Budget Target	
Project/Institution	Amount Naira	Amount Naira Billion
WORLD BANK (COMMUNITY SOCIAL DEVELOPMENT PROGRAMME (OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS))	306,780,380	0.31
Total Domestic Loans	306,780,380	0.31
Foreign Loans	2019 Budget Target	
Project/Insitution	Amount Naira	Amount Naira Billion
ISLAMIC DEVELOPMENT BANK (STATE UNIVERSAL BASIC EDUCATION BOARD)	1,000,000,000	1.00
WORLD BANK & EU (RURAL ACCESS MOBILITY PROGRAMME (OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS))	5,658,781,110	5.66
EUROPEAN UNION (OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS)	301,240,820	0.30
ISLAMIC DEVELOPMENT BANK (OSUN STATE WATER CORPORATION)	20,000,000,000	20.00
Total Foreign Loans	26,960,021,930	26.96

STATE OF OSUN BUDGET 2019

Budget Title: BUDGET OF HOPE

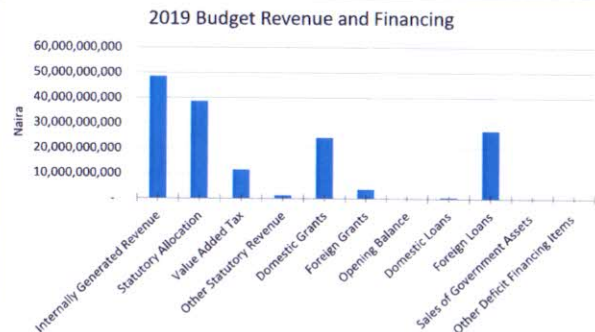
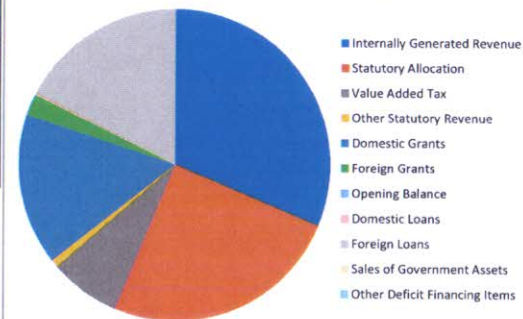
Where will the money come from?

Budget Resource Envelope (Source of Funds)		2019 Budget Target	2019 Percentage of Total Sources of Funds	2018 Budget Target	2018 Actual
		N	%	N	N
Revenue	Internally Generated Revenue	48,340,089,010	31	93,004,976,458	33,415,807,568
	Statutory Allocation	38,500,000,000	25	27,064,054,430	38,780,139,789
	Value Added Tax	11,400,000,000	7	8,870,044,300	11,342,196,000
	Other Statutory Revenue	1,175,000,000	1	5,130,460,470	4,092,654,126
Grant	Domestic Grants	24,209,043,010	16	16,315,810,450	5,861,867,920
	Foreign Grants	3,515,607,070	2	6,838,059,570	1,719,234,758
Opening Balance	Opening Balance	0	-		17,561,496,905
Total Revenue, Grant (including Opening Balance)		127,139,739,090	82	157,223,405,678	112,773,397,065
Budget Financing	Domestic Loans	306,780,380	0	1,500,000,000	
	Foreign Loans	26,960,021,930	17	20,524,137,310	4,185,167,818
	Sales of Government Assets	-	-		
	Other Deficit Financing Items	-	-		
Total Budget Financing		27,266,802,310	18	22,024,137,310	4,185,167,818
Total Budget Revenue and Financing		154,406,541,400	100	179,247,542,988	116,958,564,883

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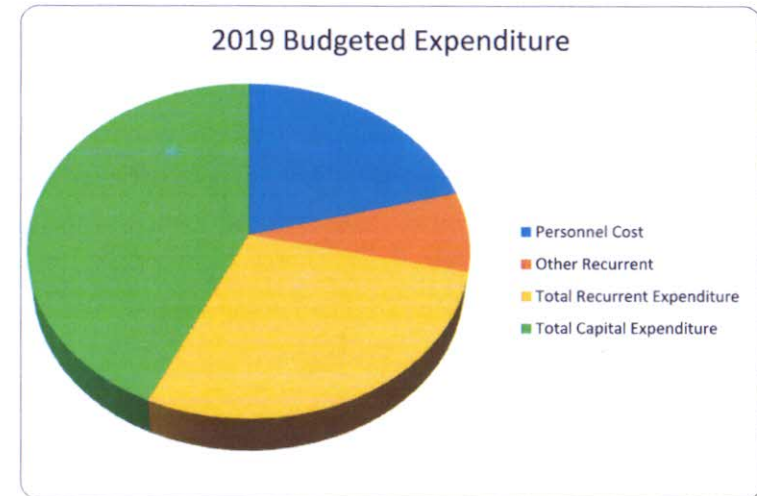
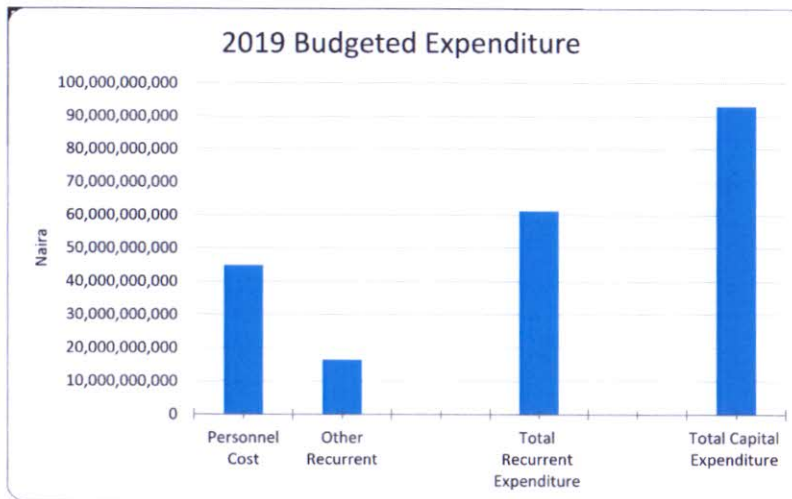
Source of Funds Composition	2019 Budget Target	2019 Percentage of Total Sources of Funds
	N	%
Internally Generated Revenue	48,340,089,010	31
Statutory Allocation	38,500,000,000	25
Value Added Tax	11,400,000,000	7
Other Statutory Revenue	1,175,000,000	1
Domestic Grants	24,209,043,010	16
Foreign Grants	3,515,607,070	2
Opening Balance	-	-
Domestic Loans	306,780,380	0
Foreign Loans	26,960,021,930	17
Sales of Government Assets	-	-
Other Deficit Financing Items	0	0

2019 Budget Revenue and Financing



STATE OF OSUN BUDGET 2019
Budget Title: BUDGET OF HOPE
Expenditure: Where does the Money go?

Expenditure	2019 Budget Target	2019 Percentage of Total Budgeted Expenditure	2018 Budget Target	2018 Actual
	N	%	N	N
Recurrent Expenditure				
Personnel Cost	44,932,789,440	29.1	42,716,249,920	36,197,353,207
Other Recurrent	16,387,537,910	10.6	43,906,044,176	20,132,399,865
Total Recurrent Expenditure	61,320,327,350	39.7	86,622,294,096	56,329,753,072
Total Capital Expenditure	93,086,214,050	60.3	92,625,248,892	48,123,251,903
Total Expenditure	154,406,541,400	100.0	179,247,542,988	104,453,004,975



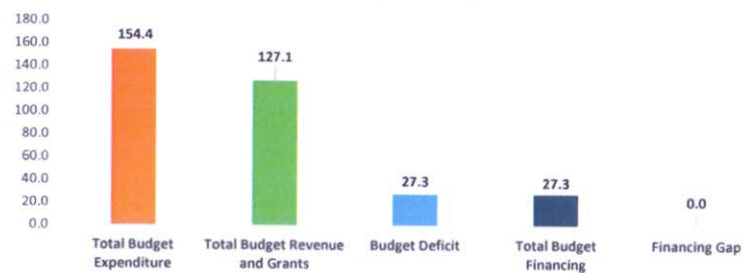
STATE OF OSUN BUDGET 2019
Budget Title: BUDGET OF HOPE

General Framework

Budget Line Item	2019 Approved Budget Naira	2019 Approved Budget Billion Naira	Previous Year Actual Naira	Previous Year Budget Target Naira	Budget Execution
Total Budget Expenditure	154,406,541,400	154.4	104,453,004,975	179,247,542,988	1.716059227
Total Budget Revenue and Grants	127,139,739,090	127.1	112,773,397,065	157,223,405,678	1.394153318
Budget Deficit	27,266,802,310	27.3	(8,320,392,090)	22,024,137,310	-2.647007145
Total Budget Financing	27,266,802,310	27.3	4,185,167,818	22,024,137,310	5.262426327
Financing Gap	0	0.0	-12,505,559,908	0	

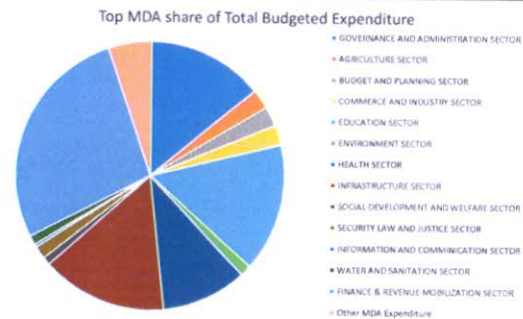
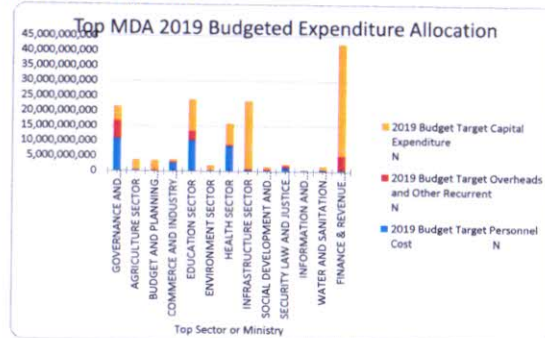
2019 Budget General Framework

Billion Naira



STATE OF OSUN BUDGET 2019
Budget Title: BUDGET OF HOPE

Top Sector or Ministry	2019 Budget Target					Percentage of Total Budgeted Expenditure	2018 Budget Target	2018 Actual	2018 Performance
	Personnel Cost N	Overheads and Other Recurrent N	Recurrent Expenditure N	Capital Expenditure N	Total Expenditure N		Total Expenditure N	Total Expenditure N	%
GOVERNANCE AND ADMINISTRATION SECTOR	10,786,104,570	5,999,422,090	16,785,526,660	4,806,286,910	21,591,813,570	14.0	38,737,851,660	26,881,550,127	69.39
AGRICULTURE SECTOR	463,706,460	113,544,180	577,250,640	3,143,741,000	3,720,991,640	2.4	5,693,945,200	695,080,518	12.21
BUDGET AND PLANNING SECTOR	127,959,860	296,926,320	424,886,180	3,202,086,450	3,626,972,630	2.3	1,969,878,960	194,698,488	9.88
COMMERCE AND INDUSTRY SECTOR	2,840,990,700	222,652,080	3,063,642,780	702,849,070	3,766,491,850	2.4	3,510,805,698	881,834,296	25.12
EDUCATION SECTOR	10,362,320,740	3,067,365,250	13,429,685,990	10,471,201,800	23,900,887,790	15.5	32,386,721,670	19,317,985,558	59.65
ENVIRONMENT SECTOR	340,207,510	109,950,000	450,157,510	1,567,176,740	2,017,334,250	1.3	1,789,314,560	535,584,039	29.93
HEALTH SECTOR	8,467,196,440	412,712,040	8,879,908,480	7,040,061,850	15,919,970,330	10.3	11,758,103,360	6,716,398,892	57.12
INFRASTRUCTURE SECTOR	559,331,950	279,173,040	838,504,990	22,539,078,390	23,377,583,380	15.1	8,291,914,770	4,372,053,745	52.73
SOCIAL DEVELOPMENT AND WELFARE SECTOR	385,237,280	414,202,350	779,439,630	695,820,460	1,475,260,090	1.0	1,316,103,940	735,202,199	55.86
SECURITY LAW AND JUSTICE SECTOR	1,299,253,580	609,213,500	1,908,467,080	482,515,130	2,390,982,210	1.5	3,136,724,640	1,459,147,786	46.52
INFORMATION AND COMMUNICATION SECTOR	301,152,670	111,920,660	413,073,330	166,000,000	579,073,330	0.4	817,765,880	519,395,788	63.51
WATER AND SANITATION SECTOR	545,141,300	69,009,330	614,150,630	1,038,415,190	1,652,565,820	1.1	14,169,925,110	5,627,345,866	39.71
FINANCE & REVENUE MOBILIZATION SECTOR	474,186,380	4,681,447,070	5,155,633,450	37,230,981,060	42,386,614,510	27.5	55,668,487,540	36,516,727,674	65.60
Total	36,932,789,440	16,387,537,910	53,320,327,350	93,086,214,050	146,406,541,400	94.8	179,247,542,988	104,453,004,975	58.27
Other MDA Expenditure					8,000,000,000	5.2			
Total Budgeted Expenditure					154,406,541,400	100.0			



STATE OF OSUN BUDGET 2019
Budget Title: BUDGET OF HOPE

Top Capital Projects : 2019 APPROVED BUDGET			
Project	Line Ministry/Agency	Location	Amount
Procurement of drugs/medication / consumables to 332 focal health facilities across the 332 wards in the state	PRIMARY HEALTH CARE BOARD	All 332 wards across the state	30,000,000
Supportive Supervision for Health	OSUN HEALTH INSURANCE SCHEME	Osogbo	8,190,000
Procurement of Medicines and Consumables	MINISTRY OF HEALTH	Osogbo	99,320,000
Implementation of Gender Equity and Social Inclusion Policy (GESI)	MINISTRY OF SOCIAL PROTECTION, SPORTS AND SPECIAL NEEDS	Osogbo	39,772,800
Provisional of Instructional Materials in Osun Public Schools	MINISTRY OF EDUCATION	Osogbo	600,000,000
Agricultural Land Bank (Take Off Budget)	MINISTRY OF AGRICULTURE, FOOD SECURITY	Iwo, Ayedade, Ife Central	20,000,000
Agricultural Mechanization and Credit Administration	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	Osogbo	300,000,000
Renovation and Upgrading of Osun Cooperative College	MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	Ode Omu	45,000,000
Development Partners relationship and counterparts	MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT	Osogbo	324,921,000
Medical Laboratory Equipment	MINISTRY OF HEALTH	Osogbo	180,000,000
National immunization polio plus days activities - house to house, market, churches and mosques campaign for 5 days including outreaches to reach over 999,220 under 5 children in the state	PRIMARY HEALTH CARE BOARD	Osogbo	5,534,384
Provision for PC-NTD Drugs and Nets	MINISTRY OF HEALTH	Osogbo	2,000,000
Maintenance of Osogbo Zone Township Roads Rehabilitation(26.305km)	MINISTRY OF WORKS & TRANSPORT	Osogbo	130,000,000
Maintenance of Ilesa Zone Township Roads Rehabilitation(35.192km)	MINISTRY OF WORKS & TRANSPORT	Ilesa	130,000,000
Maintenance of Iwo Zone Township RoadRehabilitation(21.602km)	MINISTRY OF WORKS & TRANSPORT	Iwo	100,000,000
Maintenance of Ede Zone Township RoadRehabilitation(21.373km)	MINISTRY OF WORKS & TRANSPORT	Ede	100,000,000
Maintenance of Ife Zone Township Roads Rehabilitation(32.82km)	MINISTRY OF WORKS & TRANSPORT	Iwo	100,000,000
Maintenance of Ikirun Zone Township Roads Rehabilitation(20km)	MINISTRY OF WORKS & TRANSPORT	Ikirun	120,000,000
Construction of Oba Adesoji Aderemi Osogbo East - bye Pass (17.5km)	MINISTRY OF WORKS & TRANSPORT	Osogbo	1,000,000,000
Dualisation of Gbongan – Akoda Rd. (30km)	MINISTRY OF WORKS & TRANSPORT	Gbongan-Akoda	600,000,000
Activities for control of non-communicable diseases (diabetes, cancer screening & mental health)	PRIMARY HEALTH CARE BOARD	All Local government across the state	31,000,000
Hygiene promotion and community mobilization	RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	464 communities across the state	29,724,300
Community Led Total Sanitation in 465 communities across the state	RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	465 communities across the state	3,000,000
Pig Multiplication Processing Plant and Demonstration Centre	MINISTRY OF AGRICULTURE, FOOD SECURITY	Osogbo	3,000,000
Intervention in the Tree Crops Value Chain Programme- Cocoa, Oil Palm , Cashew, Kolanut Seedling Production/ Seed Garden/ Farmers' Field School etc.	MINISTRY OF AGRICULTURE, FOOD SECURITY	Osogbo	18,000,000
Intervention in Plantain and other Arable Crops Value Chain	MINISTRY OF AGRICULTURE, FOOD SECURITY	Osogbo	1,270,000
Anchor Borrowers Programme (Take off Budget)- Cassava, Poultry, Rice etc.	MINISTRY OF AGRICULTURE, FOOD SECURITY	Osogbo	5,000,000
Piggery Intervention Programme	MINISTRY OF AGRICULTURE, FOOD SECURITY	Osogbo	5,000,000
Veterinary Clinics and Subclinics	MINISTRY OF AGRICULTURE, FOOD SECURITY	Osogbo	5,000,000
Veterinary Public Health/Meat Inspection	MINISTRY OF AGRICULTURE, FOOD SECURITY	Osogbo	5,000,000
Varolius Animal Diseases-TB & Emerging Zoonotic Diseases	MINISTRY OF AGRICULTURE, FOOD SECURITY	Osogbo	8,000,000
Tomato and Mushroom Development	MINISTRY OF AGRICULTURE, FOOD SECURITY	Osogbo	5,000,000
Construction of Zonal Offices:			
i) Zonal Office, Osogbo	MINISTRY OF WORKS & TRANSPORT	Osogbo	10,000,000
ii) Zonal Office, Ikirun	MINISTRY OF WORKS & TRANSPORT	Ikirun	10,000,000
v) Zonal Office, Ede.	MINISTRY OF WORKS & TRANSPORT	Ede	10,000,000
Maintenance of M.W.T.BUILDINGS at Ilesa and Ife-Ife including fence	MINISTRY OF WORKS & TRANSPORT	Ife/Ilesa	5,008,048
Dualization Of Osogbo / Ikirun KWSB and Osogbo/Ikirun road Junction - Dagbolu Int. Market road with Dagbolu-FGC- Alamisi Market Ikirun(40km)	MINISTRY OF WORKS & TRANSPORT	Osogbo / Ikirun / Dagbolu-FGC- Alamisi Market	400,000,000
Provision, of Street Lighting to major towns in the State	MINISTRY OF WORKS & TRANSPORT		12,000,000
Cadastral Survey	OFFICE OF THE SURVEYOR - GENERAL		75,700,000
Environmental Advocacy (Schools, Youths, NGO's Participation)	MINISTRY OF ENVIRONMENT & SANITATION		2,500,000
Identification and Mapping of Water Bodies	MINISTRY OF ENVIRONMENT & SANITATION		5,000,000
Development of a Mini-Library	MINISTRY OF ENVIRONMENT & SANITATION		1,000,000
Purchase of Monitoring Vehicles	MINISTRY OF ENVIRONMENT & SANITATION		10,000,000
Construction of Comfort Stations in Ila, Ilesa and Iwo	MINISTRY OF ENVIRONMENT & SANITATION		27,000,000
Pollution Impact Assessment	MINISTRY OF ENVIRONMENT & SANITATION		5,000,000
Climate Change Management (Adaptation, Mitigation and Awareness)	MINISTRY OF ENVIRONMENT & SANITATION		5,000,000
O Clean Programme	MINISTRY OF ENVIRONMENT & SANITATION		3,000,000

Top Capital Projects : 2019 APPROVED BUDGET			
Project	Line Ministry/Agency	Location	Amount
Project	Line Ministry/Agency	Location	Amount
Environmental Sanitation Monitoring and Enforcement	MINISTRY OF ENVIRONMENT & SANITATION		3,000,000
Public Enlightenment Campaign and Advocacy	MINISTRY OF ENVIRONMENT & SANITATION		2,000,000
A. Dredging of the Underlisted streams:			
i) Osogbo: Upstream of Okoko and Onigbongbo streams in Atimowa, Testing Ground	MINISTRY OF ENVIRONMENT & SANITATION	Testing Ground, Osogbo	249,746,590
Installation and Operation of Environmental Laboratory	MINISTRY OF ENVIRONMENT & SANITATION		20,000,000
Climate Change Management (Adaptation, Mitigation and Awareness)	MINISTRY OF ENVIRONMENT & SANITATION		5,000,000
Procurement and Installation of ICT Equipment	MINISTRY OF ENVIRONMENT & SANITATION		3,000,000
Installation for Weather Forecast Station	MINISTRY OF ENVIRONMENT & SANITATION		6,000,000
Purchase of Chemical Re-Agent	RURAL WATER & ENVIRONMENTAL SANITATION AGENCY		3,510,255
construction of 230 borehole in motor park across the satet	RURAL WATER & ENVIRONMENTAL SANITATION AGENCY		3,090,600
Procurement of drilling equipment (Rigs & Compressors) Spare parts & Accessories	RURAL WATER & ENVIRONMENTAL SANITATION AGENCY		101,000,000
Construction of classrooms and school infrastructures	STATE UNIVERSAL BASIC EDUCATION BOARD		2,127,654,280
Chicks Rearing Project	MINISTRY OF AGRICULTURE, FOOD SECURITY		5,000,000
Rehabilitation of Government Ponds / Secretariat Pond / Others	MINISTRY OF AGRICULTURE, FOOD SECURITY		5,000,000
Small Ruminants /Micro Animal Multiplication and Demonstration Centre	MINISTRY OF AGRICULTURE, FOOD SECURITY		2,000,000
Livestock- Poultry, Processing etc.	MINISTRY OF AGRICULTURE, FOOD SECURITY		3,000,000
j) Purchase of Seals and working tools	MINISTRY OF AGRICULTURE, FOOD SECURITY		13,500,000
Innovation in Agricultural Project - Documentation, Value addition)	MINISTRY OF AGRICULTURE, FOOD SECURITY		13,000,000
Agricultural Extension, Agric production survey, women in Agriculture	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME		40,000,000
Earth Moving Equipment	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME		12,000,000
Agricultural Loan to Farmers (Corporation Supervised)	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION		12,900,000
Refurbishing of tractor /Heavy Equipment	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION		15,150,000
Purchase of Tractor Spare Parts	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION		8,080,000
Purchase of workshop Equipment, tools and mobile workshop van for central workshop	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION		2,525,000
Procurement of Hiab and double axle low loader	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION		50,348,500
Purchase of New Tractors and Implement	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION		181,800,000
Rehabilitation of Offices and implement Sheds at 12 Farm Service Centres	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION		8,080,000
Rprocurement of spare parts for eart moving equipment	MINISTRY OF WORKS & TRANSPORT		20,000,000
Cadastral Survey	OFFICE OF THE SURVEYOR - GENERAL		75,700,000
Iwaloye Farm & Agro Allied Ind.	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS		6,472,435
Oyere Aborisade Farm Settlement	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS		14,761,251
Ago-Owu Farm Settlement	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS		7,824,738
Purchase of 33kva Transformers	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS		7,000,000
WATER SUPPLY AND SANITATION SECTOR REFORM PROJECT (WSSSRP II) EUROPEAN UNION (EU) FUND (RECURRENT)	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS		36,323,726
WATER SUPPLY AND SANITATION SECTOR REFORM PROJECT (WSSSRP II) EUROPEAN UNION (EU) FUND	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS		264,917,090
OSUN COMMUNITY AND SOCIAL DEVELOPMENT PROJECT (CSDP) INTERNATIONAL DEVELOPMENT AGENCY (IDA)	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS		306,780,378
OSUN COMMUNITY AND SOCIAL DEVELOPMENT PROJECT (CSDP) (COUNTERPART)	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS		200,000,000
OSUN RURAL ACCESS MOBILITY PROJECT (RAMP) WORLD BANK INTERNATIONAL DEVELOPMENT AGENCY (IDA)	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS		3,779,791,286
OSUN RURAL ACCESS MOBILITY PROJECT (RAMP) FRENCH DEVELOPMENT AGENCY (AFD)	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS		1,644,309,670
OSUN OSUN RURAL ACCESS MOBILITY PROJECT (RAMP) COUNTERPART FUND	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS		743,343,266
MENTORING AND LEADERSHIP TRAINING	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS		5,000,000
INTERNATIONAL DAY (FESTIVITY)	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS		5,000,000
STRENGHT ENGAGEMENT WITH DEVELOPMENT PATNERS	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS		7,105,350
WATER SECTOR AND HYGENE (WASH) SECTOR COORDINATION AND SYNERGY	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS		23,250,200
SUPPORT SMALL TOWN WATER AGENCY TO IMPLEMENT HYGIENE PROMOTION AND EDUCATION IN 12,000 HOUSEHOLDS OF SEMI URBAN AND SMALL TOWNS OF THE STATE.	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS		833,250
DETAILED SURVEYS AND INVESTIGATIONS OF THE POTENTIALS OF OSUN STATE RIVERS FOR HYDRO-POWER GENERATION, IRRIGATION ACTIVITIES, RECREATIONAL ACTIVITIES, WATER PRODUCTION AND SUPPLY TOGETHER WITH THE DEVELOPMENT OF STATE WATER RESOURCES MASTER PLAN.	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS		50,250,000
SUSTAINABILITY OF EU WSSSRP PROJECT	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS		2,373,500
SUPPORT AND COORDINATION OF INTEGRATED WATER RESOURCES MANAGEMENT (IWRM) ACTIVITIES IN THE STATE	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS		4,060,402
WATER DISTRIBUTION NETWORK	OSUN STATE WATER CORPORATION		12,650,911
DAMS	OSUN STATE WATER CORPORATION		50,500,000
Procurement of Survey Equipment	OSUN STATE PROPERTY DEVELOPMENT CORPORATION		6,200,000
Consultancy on Survey work at Ipetumodu, Oluwo, and Esa-Oke Estate	OSUN STATE PROPERTY DEVELOPMENT CORPORATION		2,000,000
Construction of Shopping Complex at Orok Estate	OSUN STATE PROPERTY DEVELOPMENT CORPORATION		9,000,000
Opening/Grading of roads at Ipetumodu Estate	OSUN STATE PROPERTY DEVELOPMENT CORPORATION		2,145,400

Top Capital Projects : 2019 APPROVED BUDGET			
Project	Line Ministry/Agency	Location	Amount
Project	Line Ministry/Agency	Location	Amount
Opening/Grading of roads at Oluwo Estate, Iwo	OSUN STATE PROPERTY DEVELOPMENT CORPORATION		2,000,000
Opening/Grading of roads at Oroki Estate Extension	OSUN STATE PROPERTY DEVELOPMENT CORPORATION		1,500,000
Construction of box culverts at Oroki Estate Extension	OSUN STATE PROPERTY DEVELOPMENT CORPORATION		2,000,000
Electricity Distribution to Oroki and Akoda Estates	OSUN STATE PROPERTY DEVELOPMENT CORPORATION		2,500,000
Procurement of Spare Parts for Earth Moving Equipment	OSUN STATE PROPERTY DEVELOPMENT CORPORATION		2,000,000
Purchase of Low-bed	OSUN STATE PROPERTY DEVELOPMENT CORPORATION		50,000,000
(i) Opening (Layout Roads) and widen of Strategic Roads :	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY		8,525,000
(ii) Identification, Demarcation and establishment of Capital Territory Boundary Beacons	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY		4,000,000
(iii) Construction of Park and Walk sites at Strategic Locations	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY		3,500,000
(iv) Purchase of Survey Equipment - Differential GPS, Photo/Video Cameras	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY		5,000,000
(v) Upgrading of Capital Territory Base Map	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY		1,000,000
(vi) Preparation of Local Plan/ Re- development Plans for Designated neighbourhoods (Slum Areas Rejuvenation)	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY		3,850,000
(vii) Digitisation of the Land Use Map and Landmarks Boundary Demarcation of the Capital Territory	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY		1,000,000
Reconstruction and fencing of Government Home (Correctional centres and abandoned home)	MINISTRY OF WOMEN & CHILDREN AFFAIRS		55,500,860
DEVELOPMENT & EQUIPPING OF HEALTH INSTITUTION LIBRARIES	MINISTRY OF HEALTH		20,153,602
Reproductive health activities involving post-abortion care, screening for reproductive cancers (breast, prostate cancer), obstetrics fistula prevention and control, safe motherhood day celebration, essential new born care, maternal perinatal death surveillance response (mpdsr)	PRIMARY HEALTH CARE BOARD		5,000,000
Female genital mutilation/cutting reduction activities including community dialogue, advocacy and community mobilization	PRIMARY HEALTH CARE BOARD		9,360,000
Routine immunization service across all the 30 Lgas/ Icdas including bio-waste disposal	PRIMARY HEALTH CARE BOARD		3,900,000
Activities for control of non-communicable diseases (diabetes, cancer screening & mental health)	PRIMARY HEALTH CARE BOARD		31,000,000
Baby friendly hospital initiatives and promotion of EBF	PRIMARY HEALTH CARE BOARD		3,900,000
Micronutrient deficiency control activities among pregnant mothers, adolescent girls	PRIMARY HEALTH CARE BOARD		5,000,000
Parks and Gardens Management	OSUN PARKS AND GARDENS MANAGEMENT AGENCY		7,000,000
Natural Watershed Management	OSUN PARKS AND GARDENS MANAGEMENT AGENCY		1,000,000
Landscaping and Maintenance of Asejire-Owena Highway and other Sites across Osun State	OSUN PARKS AND GARDENS MANAGEMENT AGENCY		18,250,000
Landscaping of Model Schools Edifice/Schools Forestry Programme	OSUN PARKS AND GARDENS MANAGEMENT AGENCY		3,000,000
Greening/Cleaning Intervention Programme	OSUN PARKS AND GARDENS MANAGEMENT AGENCY		1,250,000
Grassing, Beautification and Maintenance of Road Medians and Verges	OSUN PARKS AND GARDENS MANAGEMENT AGENCY		6,182,925
Total Top Capital Projects 2019			15,076,290,997
Total Budget 2019			151,983,902,520
% share of total top capital projects vs. total budget for 2019			9.9

Top Capital Projects : 2019 Proposed Budget			
Procurement of drugs/medication / consumables to 332 focal health facilities across the 332 wards in the state	30,000,000		
Supportive Supervision for Health	8,190,000		
Procurement of Medicines and Consumables	99,320,000		
Implementation of Gender Equity and Social Inclusion Policy (GESI)	39,772,800		
Provisional of Instructional Materials in Osun Public Schools	600,000,000		
Agricultural Land Bank (Take Off Budget)	20,000,000		
Capital Projects over	797,282,800		
Other Capital Projects	92,288,931,250		
Total Capital	93,086,214,050		
Total Recurrent	58,897,688,470		
Total Expenditure	151,983,902,520		

